

Intergovernmental Affairs

**Annual Report
2006 - 2007**

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www.gov.mb.ca/ia



**MINISTER OF
INTERGOVERNMENTAL AFFAIRS**

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His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg MB R3C 0V8

May It Please Your Honour:

I have the privilege to present for your information the Annual Report of Manitoba Intergovernmental Affairs for the fiscal year ended March 31, 2007.

Yours sincerely,

Steve Ashton
Minister







Honourable Steve Ashton
Minister of Intergovernmental Affairs
301 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister:

We are pleased to present to you the Annual Report of the Department of Intergovernmental Affairs for the fiscal year ended March 31, 2007.

We have built on a number of departmental initiatives this year to enhance the sustainability, health and safety of Manitoba's municipalities and communities. We are expanding Manitoba's emergency planning framework, paying particular attention to preparedness. Government-wide Business Continuity Planning will help ensure critical public services continue to be available to citizens in an emergency. A co-ordinated response framework for Pandemic/Avian Influenza positions the Province to address potential animal and human outbreaks. We have enhanced community safety by adding police positions throughout the Province and supporting the School Resource Officer programs in Winnipeg.

We are expanding our successful Neighbourhoods Alive! programming to additional urban communities, while we continue to implement last year's expansion across Winnipeg's inner city. Water protection and land use decisions are better co-ordinated through the implementation of the new *Planning Act* and *Provincial Land Use Policies* regulation (Agriculture). We increased assistance for local land use and livestock planning, through the expanded Community Planning Assistance Program.

We supported the 2006 October municipal elections held under the new *Municipal Councils and School Boards Elections Act* by delivering comprehensive support materials to municipal election officials, candidates and voters. Resources and training were also provided to newly elected officials, to enhance local governance capacity. Two municipal mergers were implemented effective January 1, 2007. The Town of Killarney and the Rural Municipality of Turtle Mountain amalgamated to form the new Municipality of Killarney – Turtle Mountain and Park North was annexed to the Rural Municipality of Shell River.

We continue to generously support Manitoba municipalities. Increased funding was provided to all municipalities through the Building Manitoba Fund in 2006 for roads, transit and other critical municipal services and infrastructure through a share of growing provincial income and fuel tax revenues. This included new funding for municipal recreation and library projects. Budget 2007 will once again deliver increased funding to all municipalities, including new support for public safety (fire, paramedic and essential services) and transit, including handi-transit services.

We look forward to continuing efforts to build healthy, safe and sustainable communities in the coming year.

Yours sincerely,

Linda McFadyen
Deputy Minister
Intergovernmental Affairs



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Preface

Introduction

The Department of Intergovernmental Affairs was created by a government reorganization in September of 2006. At that time the Trade and Federal-Provincial and International Relations division, the Canada-Manitoba Infrastructure Agreement, and the Economic Partnership Agreement were transferred out of the former Department of Intergovernmental Affairs and Trade. At the same time the Public Utilities Board was transferred into the department.

Report Structure

This Annual Report is organized in accordance with the appropriation structure of the Department of Intergovernmental Affairs as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2007. It thereby reflects the authorized votes of the Department as approved by the Legislative Assembly. The Report contains financial performance and variance information at the Main and Sub-appropriation levels relating to the Department's objectives and results. A five-year adjusted historical table of departmental expenditures and staffing is provided.

Role and Mission

Manitoba Intergovernmental Affairs' mission is to support Manitobans in building healthy, safe, sustainable and productive neighbourhoods and communities. The Department provides leadership and works collaboratively with urban, rural and northern communities to ensure they are places of opportunity. The Department's clients include individuals, local governments and community organizations.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, sustainable development of our communities and co-ordinated and effective emergency management. Within this framework, the Department delivers programs to meet particular needs for training, on-going advice, technical analysis, promotion and funding related to community/neighbourhood revitalization and development, infrastructure development, land use management, local governance, emergency preparedness, response and recovery.

With a common interest in promoting the well being of our citizens and communities, the Department plays a leadership role by supporting community and neighbourhood needs and is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships amongst governments, the private sector and non-government organizations.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba (as per schedules "M" and "R", Order in Council 418/2006 and amended by Order in Council 59/2007).

The Capital Region Partnership Act

The City of Winnipeg Charter (S.M. 2002, C.39)

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act Respecting Debts Owning by Municipalities to School Districts

The Municipal Revenue (Grants and Taxation) Act (Part 2)

The Official Time Act

The Planning Act (except Part X)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Unconditional Grants Act

The Emergency Measures Act

The Emergency 911 Public Safety Answering Point Act

The Cemeteries Act

The Prearranged Funeral Services Act

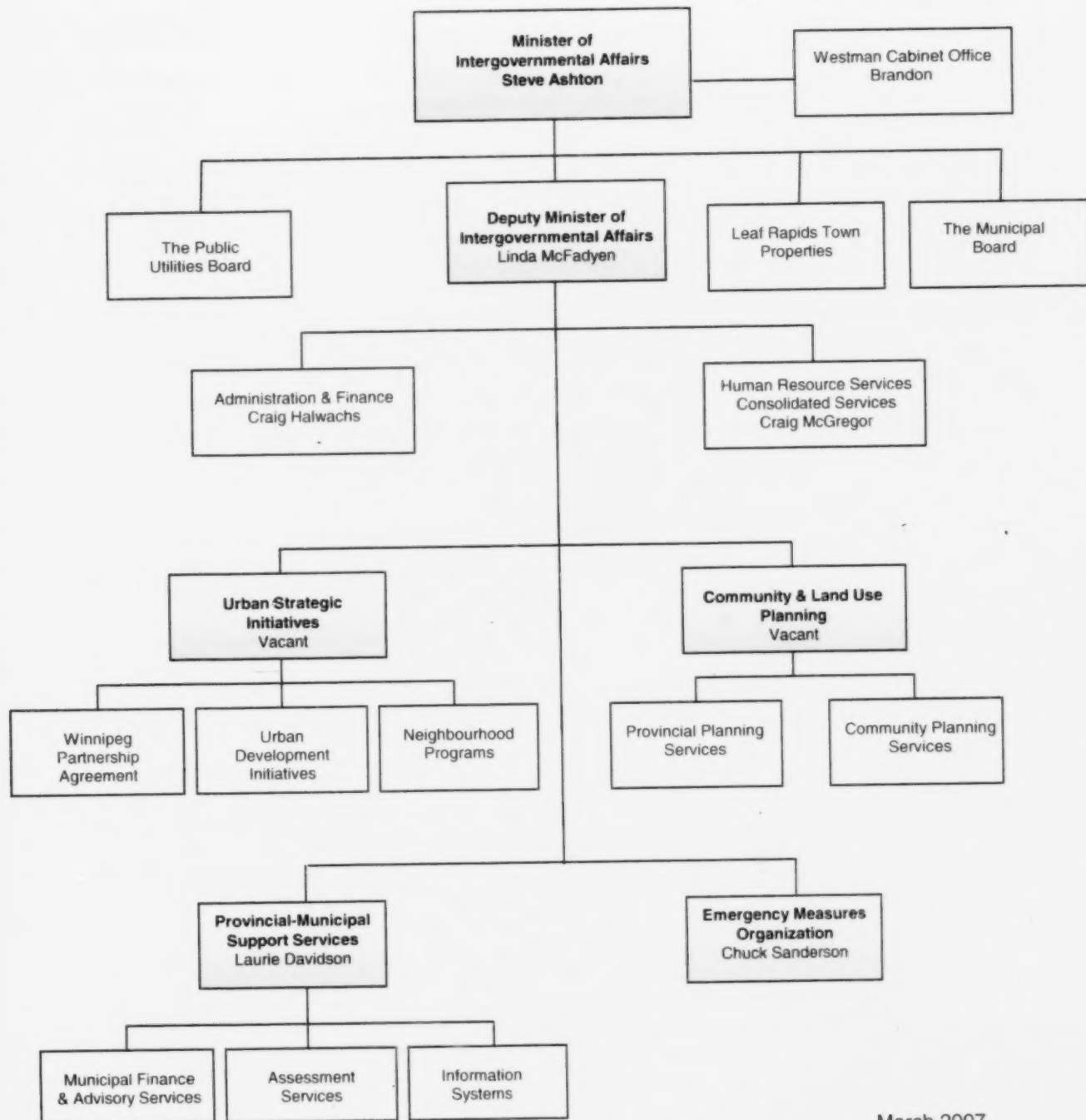
Organizational Structure

The Department's organizational structure is illustrated in the Organizational Chart and in the accompanying map depicting the regional delivery system. The Department is organized into four functional areas:

- Community and Land Use Planning Services, responsible for creating and managing an effective land use planning policy and legislative framework, providing the basis for all provincial and local decisions on land use, and delivering planning services and advice to communities across Manitoba.
- Provincial-Municipal Support Services, providing all 199 Manitoba municipalities with advisory and consulting services, financial support, enabling legislation and a policy framework enabling local governments to respond effectively and efficiently.
- Urban Strategic Initiatives, responsible for co-ordinating and developing sustainable, integrated urban public policies and programs with the community, and for supporting revitalization efforts in the downtown and designated neighbourhoods of Manitoba's urban centres, through initiatives such as Neighbourhoods Alive!, Building Communities, Urban Development Initiatives and Winnipeg Partnership Agreement (WPA).
- Manitoba Emergency Measures Organization provides a co-ordinating function for emergency preparedness within the government, and works with partners in the municipal and federal governments and private sectors to build a stronger and more co-ordinated system for emergency preparedness in Manitoba. Manitoba EMO is engaged in all aspects of emergency preparedness – mitigation, preparedness, response and recovery – and is responsible for the provision of the Disaster Financial Assistance program.

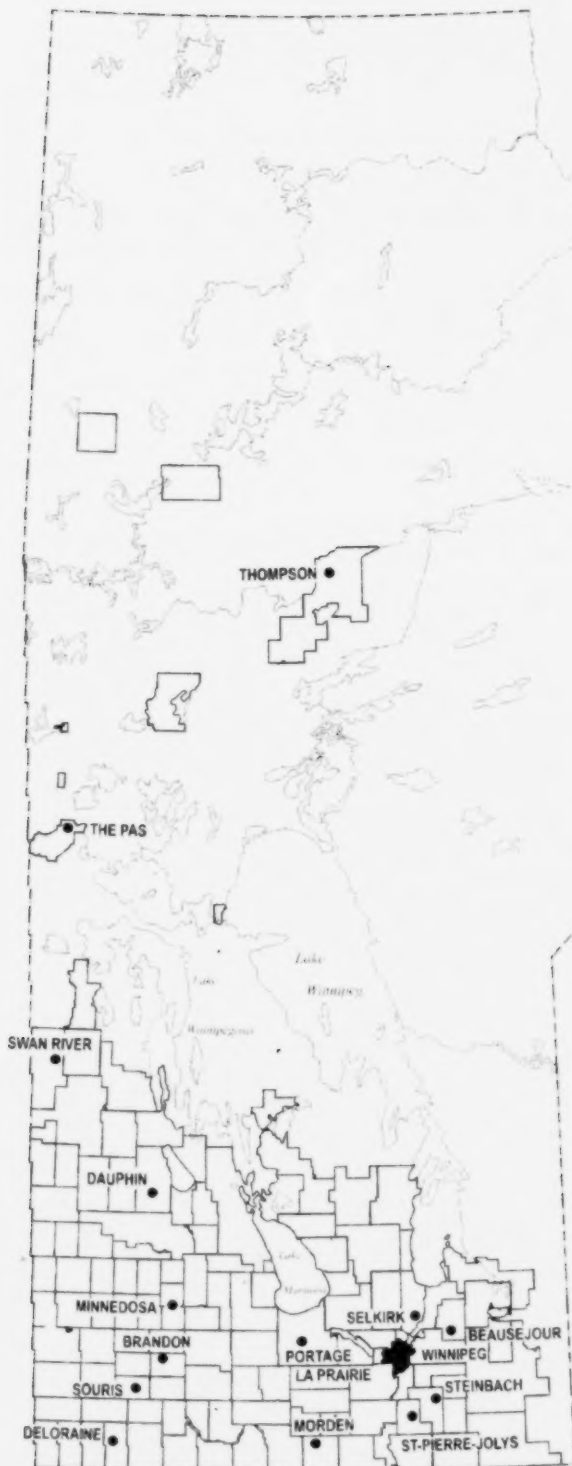
In addition to these core functions, several Boards and Committees also function within the Department.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS ORGANIZATIONAL CHART



March 2007

MANITOBA INTERGOVERNMENTAL AFFAIRS REGIONAL OFFICES



INTERGOVERNMENTAL AFFAIRS WINNIPEG OFFICE

- Administration and Finance
- The Municipal Board
- The Public Utilities Board
- Community and Land Use Planning Services
- Provincial-Municipal Support Services
- Urban Strategic Initiatives
- Emergency Measures Organization

INTERGOVERNMENTAL AFFAIRS REGIONAL OFFICE - SERVICES

LEGEND

- ▲ Assessment
- ✦ Community Planning Services
- * Emergency Measures Organization
- ★ Municipal Finance & Advisory Services

REGIONAL OFFICE - SERVICES

BEAUSEJOUR		✦	
BRANDON	▲	✦	★
DAUPHIN	▲	✦	
DELORAINÉ		✦	
MINNEDOSA	▲		*
MORDEN	▲	✦	
PORTAGE LA PRAIRIE	▲	✦	
SELKIRK	▲	✦	
SOURIS	▲		
ST-PIERRE-JOLYS			*
STEINBACH	▲	✦	
SWAN RIVER	▲		
THOMPSON	▲	✦	

Administration and Finance

The Division provides the Minister and staff responsible for the portfolio with advice and administrative support, makes recommendations on human resource management, and directs administrative and financial services. These services are provided by Executive Support, the Brandon Office, and the Administrative, Financial and Human Resource Services Branch. This Division also includes The Municipal Board.

Minister's Salary

The Minister provides leadership in maintaining and enhancing the direct partnership the Province has with its municipal partners, and its land use and resource management organizations. The Minister provides direction to ensure departmental goals and objectives are met.

1(a) Minister's Salary

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	30.4	1.00	30.4	0.0	

Executive Support

The office of the Deputy Minister provides the Minister and his staff with information and advice regarding matters of concern to ensure open and continuing lines of communication within the municipal/provincial partnership, and between the Department and its diverse client groups. The Deputy Minister's office continues to carry out policy decisions initiated by the Minister and set directions for the activities conducted by the Department's branches. Administrative assistance is extended to the Minister's office.

1(b) Executive Support

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	535.1	9.00	529.3	5.8	
Total Other Expenditures	78.9	0.00	80.1	(1.2)	
TOTAL	614.0	9.00	609.4	4.6	

Brandon Office

Opened in 1989 the Brandon Cabinet Office provides citizens in western Manitoba with ready and convenient access to government. The store-front office provides information regarding government programs, and access to contact people in government departments and agencies.

1(c) Brandon Office

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	139.3	3.00	178.2	(38.9)	
Total Other Expenditures	61.3	0.00	62.2	(0.9)	
TOTAL	200.6	3.00	240.4	(39.8)	

Human Resource Management

The Consolidated Human Resource Services Section provides the Department's executive with appropriate recommendations on all aspects of human resource management, works within Civil Service Commission legislation and policy guidelines, and ensures that short and long-term staffing requirements are met within the Department. These objectives are met through recruitment and selection, position classification, performance appraisal, labour relations, human resource planning, staff training and development, staff counselling and occupational health and safety programs. The pay and benefits services are being provided through the consolidated Human Resource, Pay and Benefits Unit.

Principal Activities in 2006/2007

- Continued recruitment and selection delegations, and classification delegations from the Civil Service Commission, as a consolidated unit. Seventy-seven positions were filled through recruitment activity. In addition there were 24 appointments to S.T.E.P and one appointment under the Youth Transition Program. Eighteen job classification reviews were completed.
- Provided comprehensive pay and benefits services for approximately 300 Intergovernmental Affairs employees. The Consolidated Pay and Benefits Unit handled pay & benefit services for 4,363 employees.
- Provided guidance and advice on pay and administration issues.
- Twenty-four employees participated in 37 various training courses offered through the Civil Service Commission's Organization and Staff Development Division. Twelve employees attended Leadership Development courses and 28 employees received departmental education assistance funding for courses to enhance career opportunities.
- Administered and interpreted labour relations agreements to ensure consistent application. Advised supervisory and management staff on application of contract provisions and provided advice and guidance on 21 Labour Relations issues.
- Conducted entrance and exit interviews to capture improvement opportunities.

- Operated and maintained the integrated Human Resource Management Information System providing information related to individual employee records, payroll, employee benefits and customized reports.
- Continued the development of an integrated performance management system based on competency management principles.
- Provided overall management and direction on employee training and development initiatives.
- Recommended succession planning/knowledge transfer strategies. Assisted managers with employee development plans.
- Developed a Departmental Diversity Strategy.
- Produced a Human Resource Strategic plan outlining priorities, practices and policies across the consolidated unit.
- Conducted Departmental Health & Safety meetings. Selected and co-ordinated training for group of First Aid Responders.
- A number of policy issues were progressed throughout the year including values and ethics, Respectful Workplace & Public Interest Disclosure.
- Began development of a workforce plan to address key risks to maintaining organizational capability in the face of large numbers of upcoming retirements.

1(d) Human Resource Management Services

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	156.8	3.00	151.1	5.7	
Total Other Expenditures	28.8	0.00	28.8	0.0	
TOTAL	185.6	3.00	179.9	5.7	

Financial and Administrative Services

This Section provides central support services essential to the operation of the Department, including comptrollership, accounting, financial reporting, budget co-ordination, and administrative services. Within the authority of *The Financial Administration Act*, central co-ordination is provided to ensure the financial integrity of management information systems. Staff is also responsible for interpreting directives and regulations of Manitoba Finance.

Principal Activities in 2006/2007

- Maintained the Minister of Intergovernmental Affairs Trust Account with receipts of approximately \$7.8

million and disbursements of approximately \$7.4 million.

- Processed expenditures totaling approximately \$240.8 million. Maintained a revenue collection and deposit system totaling \$9.5 million.
- Co-ordinated and consolidated the financial information necessary to prepare Detailed Estimates of Expenditure and Revenue, an Estimates Supplement, Annual Report, Public Accounts Variance Explanations and Quarterly Forecasts of Expenditures and Revenues.
- Co-ordinated the operation and maintenance of approximately 72 fleet vehicles.
- Co-ordinated requests under *The Freedom of Information and Protection of Personal Privacy Act*. In 2006/2007, 27 requests were submitted to the departmental Access Officer.
- Prepared financial reports for departmental management, and administered the Soldier's Taxation Relief By-laws.
- Within the Department, provided continuing support for the SAP software. Provided technical advice, review, and revision of all policies and procedures related to the business processes necessitated by SAP.
- Co-ordinated the delivery of French Language Services in the department.
- Co-ordinated the Department's procurement activities and represented the Department on relevant committees.
- Participated in the incorporation of sustainable development into departmental activities. A summary of the Department's sustainable development activities and accomplishments is included in Appendix D.

1(e) Financial and Administrative Services

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	403.1	8.10	497.0	(93.9)	
Total Other Expenditures	142.8	0.00	181.2	(38.4)	
TOTAL	545.9	8.10	678.2	(132.3)	

The Municipal Board

The Municipal Board is a quasi-judicial body that hears applications, appeals and makes reports and recommendations relating to local government matters.

Due to its quasi-judicial nature, the Board operates independently and is attached to the Department for administrative reasons only. The Board prepares a separate Annual Report on a calendar-year basis.

1(f) The Municipal Board

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	580.0	9.00	814.7	(234.7)	
Total Other Expenditures	235.9	0.00	238.0	(2.1)	
TOTAL	815.9	9.00	1,052.7	(236.8)	

The Public Utilities Board

The Public Utilities Board was transferred into the Department of Intergovernmental Affairs during the 2006/2007 fiscal year from the Department of Finance.

The Board is an independent quasi-judicial body operating under the authority of the Manitoba Legislature.

The Board is responsible for the regulation of public utilities as defined under *The Public Utilities Board Act*. These public utilities include:

- Centra Gas Manitoba Inc. - natural gas distribution
- Stittco Utilities Man Ltd. - propane distribution
- Swan Valley Gas Corporation - natural gas distribution
- Water and Sewer Utilities - excluding the City of Winnipeg and the Manitoba Water Services Board

With respect to *The Crown Corporations Public Review and Accountability and Consequential Amendments Act*, the Board is also responsible for rate regulation of compulsory drivers and vehicle insurance premiums charged by Manitoba Public Insurance and the rates charged by Manitoba Hydro.

In addition to rate regulation of the above noted public utilities, the Board, pursuant to *The Gas Pipe Line Act*, reviews related utilities' operations to ensure that natural gas and propane are distributed to Manitoba consumers in a safe manner.

Several other enactments which assign regulatory or adjudicative responsibilities to the Board are:

- *The Greater Winnipeg Gas Distribution Act*
- *The Gas Allocation Act*
- *The Prearranged Funeral Services Act*
- *The Cemeteries Act*
- *The Manitoba Water Services Board Act* (Appeals)
- *The Highways Protection Act* (Appeals)
- *The Consumers Protection Act* (maximum rates for payday loans and for cashing government cheques)
- *The City of Winnipeg Act* (passenger carrier agreements)
- *The Emergency 911 Public Safety Answering Point Act* (Appeals)

During the fiscal year, the Board convened 16 board meetings, 43 public hearing days and 2 pre-hearing conference days. A total of 174 formal orders were issued in 2006/2007 (174 in 2005/2006) as follows:

	2006/2007	2005/2006
Water and Sewer Utilities	85	71
Natural Gas Utilities and Propane	19	23
Gas Broker Appeals	0	0
Highways Protection Act	0	1
Manitoba Hydro Act	60	57
Manitoba Public Insurance	6	15
The Cemeteries Act	3	6
Disconnection	0	1
Cashing Government Cheques	1	0
TOTAL	174	174
Cemeteries	12	11
Columbariums	18	17
Mausoleums	5	5
Crematoria	17	16
Cemetery – sales personnel	107	131
TOTAL	159	180

* Includes 3 Transfers

The Board issued 11 renewal registrations to brokers of natural gas. The Board dealt with a number of public enquiries and complaints and had several discussions with brokers and other members of the industry in order to resolve customer concerns.

The Board supervised the Service Disconnection and Reconnection Policy and Procedures of Centra Gas Manitoba Inc., Swan Valley Gas Corporation and Stittco Utilities Man Ltd. In this regard the Board received a number of customer enquiries and complaints and one appeal hearing was required.

During the 2006/2007 year, the Board received 11 appeals under the Highways *Protection Act*; 7 were resolved without hearing, 3 are still pending resolution and 1 applicant did not proceed with the appeal.

1(f) The Public Utilities Board

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	661.4	6.23	620.9	40.5	
Total Other Expenditures	533.4	0.00	629.2	(95.8)	
TOTAL	1,194.8	6.23	1,250.1	(55.3)	

Community and Land Use Planning Services

Overview

Community and Land Use Planning Services is responsible for creating and managing an effective land use planning policy and legislative framework in the Province to provide a sound basis for all provincial and local land use decisions. It also provides direct delivery of planning services to communities across Manitoba. These services are delivered through two branches: the Provincial Planning Services Branch and the Community Planning Services Branch.

Community and Land Use Planning Services contributes to the Department's overall mandate by ensuring well planned communities that are better able to provide a healthy living environment and to attract jobs and investment. In 2006/2007, Community and Land Use Planning Services focused its work on strengthening the foundations of planning in the Province.

Several key initiatives are described in more detail under each Branch. These initiatives included implementation of provisions introduced by the new *Planning Act*; review and re-drafting of the Provincial Land Use Policies Regulation; ongoing development of a Capital Region planning initiative; enhancing planning practice in the Province with the Manitoba Planning Conference and delivering professional planning services to communities across Manitoba.

Executive Administration

The office of the Assistant Deputy Minister co-ordinates program delivery within the Division. Direction is given to Division staff to carry out programs and services in areas of provincial land use policy development and application, regional planning, community planning, subdivision approval and provincial planning legislation. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice on community and land use planning and related matters.

2(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	119.1	2.00	167.0	(47.9)	
Total Other Expenditures	24.9	0.00	28.4	(3.5)	
TOTAL	144.0	2.00	195.4	(51.4)	

Provincial Planning Services

Provincial Planning Services develops and administers the provincial policy and legislative framework that serves as the foundation for effective land use planning in Manitoba. It also contributes to healthy and sustainable communities through participation in strategic land use planning initiatives.

Principal Activities in 2006/2007

Provincial Planning Services is responsible for the review of development plan by-laws, land subdivisions, and annexation proposals on behalf of the Province. In 2006/2007, the Branch's activities included the following:

- *Review of Development Plan By-laws and Amendments:* Provincial Planning Services co-ordinated 118 reviews of new development plan by-laws and by-law amendments in consultation with other government departments and agencies. The Branch made recommendations to the minister on compliance of the by-laws with the Provincial Land Use Policies Regulation as well as other provincial regulations.
- *Review of Subdivision Applications:* Provincial Planning Services is responsible for the assessment and review of subdivision applications that have had issues or concerns identified through the local or provincial review process. Approximately 37 subdivision applications were referred to Provincial Planning Services for analysis and a recommendation on approval or rejection. Efforts are made to resolve issues between the applicant and the concerned agencies and parties.
- *Representing Provincial Interests in Land Use and Development at Hearings:* Provincial Planning Services is authorized to appear and make representations under *The Planning Act* at various hearings on development plan by-laws, zoning by-laws and subdivisions. In 2006/2007, Provincial Planning Services staff represented provincial interests at 11 hearings consisting of 6 development plans and 5 subdivision hearings.
- *Municipal Boundary Reviews:* Annexation, Amalgamation and Expansion Proposals: Provincial Planning Services co-ordinated the interdepartmental review of two proposals submitted by municipalities under *The Municipal Act*. The Branch consulted with other departments and, where possible, mitigated and resolved outstanding issues with the affected municipalities. The Branch prepared reports to The Municipal Board and, upon approval of each proposal, prepared the draft boundary regulation.
- *Interdepartmental Review and Co-ordination Planning Board:* Community and Land Use Planning Services fulfilled its mandate for interdepartmental and inter-agency consultation and co-ordination on all local planning related proposals such as development plans, zoning by-laws and subdivision applications.
- *Shoal Lake Water Quality Agreement:* The Provincial Planning Services Branch oversees the Shoal Lake Water Quality Agreement on behalf of the Province. The Shoal Lake Agreement was signed by Manitoba, Winnipeg and Shoal Lake First Nation No. 40 in June 1989 and came into effect with the signing of a five-year parallel agreement between Shoal Lake First Nation No. 40 and Canada on September 18, 1990. The Shoal Lake Agreement has a term of 60 years. The overall objectives of the Agreement are to protect and maintain the quality of Winnipeg's drinking water, and to promote economic viability for Shoal Lake First Nation No. 40.

The 1989 Agreement provided for the establishment of a \$6,000.0 Trust Fund (\$3,000.0 each from the City and Province) in consideration of the First Nation's regulation of certain activities on the Reserve for a period of 60 years. The Trust Fund is administered by a trust company on behalf of the three parties. Provided it fulfils its obligations under the Agreement, the First Nation will receive the annual income from the Trust Fund until the Agreement concludes after 60 years.

Since the Agreement came into effect in September 1990, all of the income earned by the Trust Fund has been disbursed to the First Nation: a total to December 31, 2006 of \$8,268.6.

- *New Planning Districts Regulations: **Planning Districts Regulation 249/2006*** made under *The Planning Act* came into force on January 1, 2007. The regulation sets out all the planning districts under the *Act*. The regulation confirms the name and boundaries of each planning district, and will enable subsequent name or boundary changes to be made by ministerial regulation as may be requested.
- *New Subdivision Regulation: **Subdivision Regulation 137/2006*** made under *The Planning Act* came into effect on June 29, 2006. The new regulation updates the procedures, standards and evaluation criteria respecting the applications for subdivision approval to reflect the new *Planning Act*. One change of note is that it enables planning districts with authorized subdivision approving authority to set fees that are equal to, or higher than the fees charged by the Province.

Highlights in 2006/2007

Provincial Planning Services co-ordinated several major policy initiatives aimed at strengthening the land use planning framework in Manitoba and the Capital Region.

- *Provincial Land Use Policy (PLUP) Review:* The Branch continued its review of the PLUP Regulation 184/94. The PLUPs provide a framework for integrated and sustainable land use decision-making in Manitoba. The interdepartmental consultation was completed and proposed revisions and additions were identified. Policies are being drafted by the Branch and stakeholder departments for further internal discussion with provincial departments prior to the broader public consultation.
- *Capital Region:* The Department has provided financial support and is making staff resources available to the Mayors and Reeves of the Capital Region to support the acquisition and development of a computer-assisted planning tool known as MetroQuest that will facilitate stakeholder consultation, and the development and evaluation of various regional planning scenarios. The Department and the Mayors and Reeves of the Capital Region are each contributing \$37,500 to this project. An application to the Federation of Canadian Municipalities – Green Municipal Fund for up to \$75,000 funding has been approved, and the Agreement with the providers of MetroQuest for the software and consulting services has been signed and is being executed. Most of the data for creating the scenarios has been captured and verified.
- *The City of Winnipeg (Planning Provisions):* Provincial Planning Services assisted the City of Winnipeg with three planning and development issues:
 - The Branch participated on the “Sustainable Design Guidelines Steering Committee” to develop guidelines for Neighbourhood Plans in the provincially-owned land in Waverley West.
 - The Branch reviewed and provided comments on a proposal by Winnipeg regarding their Ecologically Significant Lands Plan.
 - The Branch reviewed Plan Winnipeg By-law amendment to delete the Concordia Avenue extension because it is no longer needed as an arterial road.
- *2007 Manitoba Planning Conference:* In 2006/2007 Community and Land Use Planning Services facilitated the 2007 Manitoba Planning Conference held in Morden/Winkler, Manitoba on March 16-17th. The conference was hosted by the MSTW Planning District, the Nor-Mac Planning District, Big Grass Planning District, and other partner organizations including the Association of Manitoba Municipalities, Manitoba Building Officials Association, Manitoba Professional Planners Institute, the University of Manitoba Department of City Planning, and the Pembina Valley Conservation District.

2(b) Provincial Planning Services

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	375.5	5.00	412.0	(36.5)	
Total Other Expenditures	183.9	0.00	199.6	(15.7)	
Less: Recoverable from Urban and Rural Economic Development Initiatives	(114.6)	0.00	(179.2)	64.6	
TOTAL	444.8	5.00	432.4	12.4	

Community Planning Services

The Community Planning Services Branch supports the development of healthy, sustainable communities by providing regionally-based community planning and development services. Located in nine regional centres across Manitoba and supported by a Winnipeg office, the Branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff under *The Planning Act* and *The Municipal Act*.

Principal Activities in 2006/2007

- Staff provided professional and technical services to municipalities and planning districts preparing development plans and zoning by-laws, and related amendments. In 2006/2007 staff assisted in the preparation and adoption of 207 development plans and zoning by-laws. These by-laws ensure local control over the use and development of land.
- Staff also co-ordinated the comments of other core departments through the circulation and review of planning and development proposals.
- The Branch continued to work in partnership with Aboriginal and Northern Affairs to provide strategic planning and land use planning services to unincorporated northern communities. In 2006/2007 the Branch undertook major planning projects in five northern communities. The Branch entered into an agreement with Aboriginal and Northern Affairs to share in the cost of preparing development plans in three northern communities.
- The Branch provided advice and assistance to other provincial departments and agencies on the use and development of land. In 2006/2007, staff reviewed 183 proposals for the disposition or development of Crown land, and provided comments to Manitoba Conservation.
- Staff processed 810 new applications for subdivisions as the delegated subdivision approving authority under *The Planning Act*. Staff also reviewed 112 applications for subdivisions submitted to the Brandon and Area Planning District Board, the Selkirk and District Planning Area Board, and the Lac du Bonnet Planning District Board.

- In 2006/2007, 40 by-laws for the closure of roads and public reserves were reviewed and approved on behalf of the Minister. The authority to make decisions on by-laws for the closure of roads and public reserves has been delegated to senior regional planning staff.
- Regional staff participated in the review of major proposed livestock operations through the Technical Review Committee process under *The Planning Act*. In 2006/2007 staff contributed to 18 new technical review reports prepared for consideration by municipal councils.
- Branch staff provided advisory assistance to planning districts and municipalities to deal with land use issues related to livestock development as part of Manitoba's Livestock Stewardship Initiative. This Initiative is intended to ensure that the expansion of the livestock industry is sustainable both to protect the environment and to derive the maximum social and economic benefit for Manitoba communities and the provincial economy.
- Staff provided support to the Provincial Planning Services Branch in the reviews of Manitoba's Planning Law, the Provincial Land Use Policies and Capital Region initiative.

Highlights in 2006/2007

- The Branch supported the expansion of one new planning district in 2006/2007 bringing the total to 44 planning districts involving 144 member municipalities. Planning districts play a key role in developing effective responses to community and land use planning issues.
- Staff continued working to build the capacity of communities to deal with development and land use planning issues by providing educational and training opportunities for elected and appointed municipal officials. In 2006/2007, the Branch assisted in organizing the 2007 Manitoba Planning Conference, which was held in Morden and Winkler. The conference provided educational and information sharing opportunities for over 300 elected and appointed officials involved in planning.
- The Branch continues to develop reference material on community planning. In 2006/2007 staff completed a "Planning Act Handbook", a guide for municipalities and planning districts, and a sample Terms of Reference for preparing a livestock operations policy.
- Under the Community Planning Assistance Program, in 2006/2007 the Branch provided a total of \$66,794 to 9 planning districts and municipalities to assist in preparing or updating local planning by-laws.
- In 2006/2007 the Branch received approval to enhance the Community Planning Assistance Program specifically to support the preparation of livestock operation policies. The Program will now provide up to \$10,000 per rural municipality to assist in compiling detailed land use information using digital parcel maps, and \$5,000 to support effective public involvement in the planning process, in addition to providing \$3,000 per bylaw being prepared.

Summary of New Planning Projects by Regional Office (2006/2007) ¹

Regional Office	Development Plans & Amendments	Zoning By-laws & Amendments	Other By-laws	Sub- divisions	Livestock Technical Reviews	Crown Land Reviews
Beausejour	2	16	9	66	0	37
Brandon	2	29	8	94	3	5
Dauphin	2	19	4	89	0	49
Deloraine	1	10	3	26	5	2
Morden	6	31	2	145	1	0
Portage	2	16	9	87	2	4
Selkirk	8	33	7	125	1	10
Steinbach	5	18	6	173	6	0
Thompson	2	5	0	5	0	76
TOTALS	30	177	48	810	18	183

¹ Figures show only new projects begun in 2006/2007 and do not include ongoing work on projects begun in previous years.

2(c) Community Planning Services

Expenditures by Sub-appropriation	Actual 2006/07	FTE	Estimate 2006/07	Variance Over/(Under)	Expl. No.
	\$		\$		
Total Salaries	2,765.6	45.00	2,867.6	(102.0)	
Total Other Expenditures	817.0	0.00	1,055.0	(238.0)	
Less: Recoverable from Rural Economic Development Initiatives	(342.6)	0.00	(579.0)	236.4	
TOTAL	3,240.0	45.00	3,343.6	(103.6)	

Provincial-Municipal Support Services

Overview

Provincial-Municipal Support Services contributes to the Department's overall mandate by building municipal governments' capacity to ensure effective, efficient and accountable local governments that can position themselves to enhance their viability into the future.

The Division is responsible for creating and managing a relevant and enabling policy and legislative framework, and for delivering the Province's core governance, advisory and financial services and programs to Manitoba's 199 municipalities and is also responsible for property assessment and property tax policy. The Division provides assessment services, including producing assessment notices and tax statements, to all municipalities except the City of Winnipeg as well as technological support to the Department's other Divisions. These services are delivered through three branches: Assessment Services; Municipal Finance and Advisory Services; and Information Systems.

In addition, the Division frequently acts as liaison between other government departments and municipalities.

2006/2007 Highlights

- Supported the 2006 October municipal elections held under the new *Municipal Councils and School Boards Elections Act*. Comprehensive support materials were developed and delivered to municipal election officials, candidates, and voters. Resources and training were also delivered to newly elected officials, to enhance local governance capacity.
- Implemented two municipal mergers effective January 1, 2007. The Town of Killarney and The Rural Municipality of Turtle Mountain amalgamated to form the new Municipality of Killarney-Turtle Mountain. Park North was annexed to the Rural Municipality of Shell River.
- Delivered new funding under the Building Manitoba Fund for municipal recreation and library projects.

Executive Administration

The office of the Assistant Deputy Minister co-ordinates program delivery within the Division. Direction is provided to staff of the Division to carry out programs and services in the areas of education and training, advisory, financial, property assessment and data processing services to local government. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the Executive level of government with information and advice regarding matters of concern relating to local government.

3(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	161.2*	2.00	161.9	(0.7)	
Total Other Expenditures	27.6	0.00	28.9	(1.3)	
TOTAL	188.8	2.00	190.8	(2.0)	

Assessment Services

The Branch provides property assessment services related to 401,712 roll entries, with a total market value of \$34.6 billion, to:

- 198 Manitoba municipalities (Winnipeg provides its own assessment services).
- Manitoba Aboriginal and Northern Affairs, for 61 areas under its jurisdiction.
- Manitoba Education, Citizenship and Youth.
- 36 Manitoba school divisions/districts.

The assessment services include determining the values, classification, and liability to taxation of:

- "Real property" (land and buildings) in all 198 municipalities.
- "Personal property" (equipment) used for gas distribution systems and for oil and gas production in all municipalities, and other personal property in 133 municipalities that impose a personal property tax.
- "Business assessment" in 37 municipalities that impose a business tax.

Principal Activities in 2006/2007

- Updated the 2007 reassessment rolls to reflect construction and changes in owner, owner address, legal description, subdivision of land or additions to buildings; issued 46,821 notices to the affected owners; and provided the preliminary and final rolls to the municipalities. Over 122,715 changes were recorded for the 2007 rolls.
- Responded to the 739 appeals filed at the Boards of Revision in 2006 and the 16 subsequent appeals filed at the Municipal Board.
- Provided municipalities with the information required for "supplementary taxation" – tax bills for new construction that was not on the final assessment roll delivered in the previous year, thus ensuring municipalities collect the full tax revenue they are entitled to.
- Conducted on-going property reviews, undertaken to ensure property records are current. Approximately 84,000 properties were reviewed.

The Branch also researches issues related to property valuation, develops policies and procedures for the district offices, liaises with the City Assessor, and assists businesses, other organizations and other provincial and federal government departments with respect to assessment issues. The Branch also provides advice to government on legislative and policy issues related to property assessment.

For additional information on Market Value Assessment see Appendix A, and for additional information on Total School Assessment see Appendix B.

The Assessment Branch operates on a cost-recovery basis. Of its total budget 25% is recovered from Education, Citizenship and Youth and 75% is paid by municipalities.

Clients

- *Municipalities* use the assessments as a critical component in raising the municipal taxation necessary to support their local service delivery.
- *Manitoba Education, Citizenship and Youth* (Education Support Levy) and the Province's 36 school divisions (special levy) and districts use the assessments in raising the tax revenue necessary to support school programs.
- *All government departments* with responsibility for Crown property use the assessments as the basis of grant-in-lieu of tax payments made to municipalities.
- *Property owners, fee appraisers, lending institutions and the public* also use assessment data for a variety of purposes.

Highlights in 2006/2007

- *Harmonization of Assessment Branch and City of Winnipeg Property Assessment Department Practices:* The Provincial Municipal Assessor and the City of Winnipeg Assessor continued a systematic review of assessment policies and procedures, aimed at ensuring commonality of approach wherever possible to increase consistency and equity of assessments across the Province.

3(b) Assessment Services

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	6,880.3	124.50	6,995.8	(115.5)	
Total Other Expenditures	1,501.7	0.00	1,621.8	(120.1)	
Less: Recoverable from Education, Citizenship and Youth	(2,154.4)	0.00	(2,154.4)	0.0	
TOTAL	6,227.6	124.50	6,463.2	(235.6)	

Municipal Finance and Advisory Services (MFAS)

The MFAS Branch supports the building and maintenance of strong municipal governments that can efficiently and effectively respond to their changing environments and serve as the foundation for healthy, viable municipalities.

The specific support provided to municipalities varies widely depending on the capacity and size of the municipality and its government. Winnipeg, as a large urban centre, operates under a different legislative and funding framework and does not generally require advisory services.

Principal Activities in 2006/2007

- Provided a relevant and enabling legislative and policy framework.
- Provided capacity-building advisory and consultative services on administrative, governance and financial matters.
- Ensured municipalities met statutory requirements for financial budgeting, accounting, reporting and capital borrowing, as well as performing due diligence for capital borrowings.
- Provided annual financial assistance to support the operating and capital priorities of municipalities.
- Provided administration of Federal Gas Tax and Federal Transit Funds to municipalities.

Highlights in 2006/2007

- Supported the 2006 October municipal elections held under the new *Municipal Councils and School Boards Elections Act* by developing and delivering election support resources for municipal election officials, candidates and electors. Most significant among these supports were an Election Official's Manual, training sessions for election officials delivered in eleven regions across the province, and a Guidebook for Municipal Candidates.
- Successful partnering with both the Association of Manitoba Municipalities (AMM) and the Manitoba Municipal Administrators Association (MMAA) on specific projects highlighted administrative and local governance capacity building activities in 2006/2007.
 - A Reference Guide for Newly Elected Officials was developed in conjunction with the Association of Manitoba Municipalities (AMM) and provided to elected officials at a series of province-wide training sessions held in January and February 2007.
 - The development of a Guide to Hiring Chief Administrative Officers resulted from a partnership with both the AMM and the MMAA.
 - Key presentations delivered to elected officials and municipal administrators in 2006/2007 included: "Tools for Your Tenure – Leadership Builds Municipalities", "Recruitment and Retention of a CAO", "Recipe for Success" providing information on issues under *The Municipal Act*.
- Provided strategic, technical and other assistance in support of locally driven restructuring initiatives. These services supported two mergers effective January 1, 2007:
 - the amalgamation of the former Rural Municipality of Turtle Mountain and the Town of Killarney to form the new Rural Municipality of Killarney –Turtle Mountain.
 - the annexation of Park North to the Rural Municipality of Shell River.
- Continued to revise and produce the booklet "Statistical Information for Municipalities" which provides statistical highlights and financial statistics of all 199 municipalities in Manitoba.

- Undertook due diligence requirements related to municipal capital borrowing to assist municipalities in financing capital projects. In 2006, \$37.7 million in capital borrowing was conducted by Manitoba municipalities, a 28% decrease from the \$52.2 million borrowed in 2005. The number of borrowing applications decreased from 85 in 2005 to 60 in 2006.
- Continued to support the implementation of Public Sector Accounting Board (PSAB) recommendations for municipal accounting and financial reporting by the 2009 municipal fiscal year. Specific activities in 2006/2007 included:
 - Partnering with the AMM to hire a consultant to prepare a detailed implementation plan, to meet the target implementation date; and
 - Hiring a project manager to work with stakeholders to ensure that project timelines and deliverables are met.
- Delivered comprehensive funding support to all Manitoba municipalities. All municipalities receive a share of growing provincial tax revenues through the Building Manitoba Fund, Manitoba's unique income and fuel tax revenue sharing program. In 2006/2007, municipalities, including the City of Winnipeg, received over \$131 million through the Building Manitoba Fund in support of roads, transit and other municipal infrastructure and service priorities.
- The Province has a different arrangement for financial support to Winnipeg than other municipalities, given the differing needs, demographics and economies of these municipalities. Over \$120 million in provincial funding was provided to the City of Winnipeg in 2006/2007 through Manitoba Intergovernmental Affairs, including \$86.1 million from the Building Manitoba Fund, and \$34 million in other ongoing operating and capital grant funding to address priority projects and initiatives. Program related support was also provided to the City from other provincial government departments.
- Winnipeg received an overall increase of 7% in provincial funding support in 2006, including over 15% more for road repairs and transit service in the City of Winnipeg. The Province also expanded casino revenue sharing to 10% in 2006, providing Winnipeg with additional funding for 23 new police officers. Other funding increases included a new \$3 million property assessment support grant to assist the City with the costs of delivering property assessment services.
- Over \$55 million in provincial funding was provided to municipalities outside the City of Winnipeg through a number of unconditional and conditional grant programs, including \$45.5 million through the Building Manitoba Fund. New funding through the Municipal Recreation and Library Fund has been committed for recreation and library facilities across Manitoba.

Additional capital support was provided on a project basis through other programs including the Canada-Manitoba Infrastructure Program, Manitoba Water Services Board and through support for Conservation Districts.

- Supported the delivery of Federal Gas Tax Funds to all municipalities distributing over \$40 million in payments in 2006/2007. Also administered the transfer of federal transit funds to municipalities providing \$14.65 million to Winnipeg, Brandon, Thompson and Flin Flon in 2006/2007.

3(c) Municipal Finance and Advisory Services

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,102.2	16.30	1,152.5	(50.3)	
Total Other Expenditures	416.5	0.00	431.9	(15.4)	
Less: Recoverable from Urban Development Initiatives	(100.0)	0.00	(100.0)	0.0	
TOTAL	1,418.7	16.30	1,484.4	(65.7)	

Information Systems

The Branch supports and improves the delivery of Intergovernmental Affairs programs by introducing advanced information technology, developing new systems, and helping redesign business processes.

The Branch provides application development, technical support, and clerical support to tax billing, assessment, and internal departmental systems.

Principal Activities in 2006/2007

- Supported, operated and maintained the Manitoba Assessment Computer System (MACS) and the Manitoba Assessment Valuation and Administration System (MAVAS) to produce annual assessment rolls and notices for municipalities, including enhancements to ensure that the technology supporting these business processes remains current.
- Supported, operated, and maintained the Manitoba property tax system to prepare annual property tax statements and related reports for municipalities, and water-billing services for some municipalities.
- Supported and operated other Intergovernmental Affairs systems, including maintaining:
 - the Community Planning Services (CPS) Activity Tracking System to provide the ability to monitor the progress of various items at the regional planning offices;
 - the Municipal Board Letters System for the Municipal Board to schedule and track hearings and send out notices to appellants;
 - the Capital Region Geographical Information System to provide Internet based public access to land based data for the Capital Region;
 - the Manitoba Education/Property Tax Credit Advance (MEPTCA) System, used to confirm eligibility and provide qualified taxpayers with the MEPTCA deduction; and
 - a variety of other smaller systems to support functions such as budgets and salary projections.

Clients

- *Primary internal clients* are other Intergovernmental Affairs branches (primarily the Assessment Branch) that rely on Information Systems to provide information technology services. Other internal clients include Manitoba Education, Citizenship and Youth and Manitoba Finance.
- *Primary external clients* are municipalities for the assessment rolls and notices, budget re-caps, and tax statements for budgeting and tax collection purposes.
- *Secondary external clients* are organizations involved in real estate, appraisal, financial or legal business sectors that receive assessment data from Information Systems.

Highlights in 2006/2007

- *Migrating assessment and property tax systems processing:* Continued to implement the long-term plan to increase functionality without increases in system costs, by reducing the use of the IBM mainframe system for assessment and property tax systems processing. Implemented a new tax processing system as well as new assessment notice and roll production system. To date, this initiative has been very successful, adding significant functionality within existing budget levels.
- *Production of property tax statements:* 2006 property tax statements were printed and distributed for all Manitoba properties outside Winnipeg.
- *Production of property assessment notices and rolls:* 2007 Property assessment notices and rolls were prepared and distributed for all Manitoba properties outside Winnipeg.
- *Geographical Information Systems implementation:* Work was completed on centralizing the storage of all property parcels for use by all Intergovernmental Affairs staff. Additional functionality was added to the property assessment system to enable customized spatial analysis.

3(d) Information Systems

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,018.4	8.30	935.8	82.6	
Total Other Expenditures	1,119.0	0.00	1,308.1	(189.1)	
Less: Recoverable from Education, Training and Youth	(440.4)	0.00	(440.4)	0.0	
TOTAL	1,697.0	8.30	1,803.5	(106.5)	

Financial Assistance to Municipalities

Financial Assistance for The City of Winnipeg

The Province provides comprehensive funding support to the City of Winnipeg, administered by Manitoba Intergovernmental Affairs, which includes support for municipal infrastructure and service priorities through the Building Manitoba Fund, as well as other operating and capital grants to address key City funding pressures. Funding is offset to reflect the cost neutral transfer of the City's income assistance and Ombudsman programs to the Province, and public health services programs to the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

Building Manitoba Fund:

Through the Building Manitoba Fund, Manitoba's unique income and fuel tax revenue sharing program, the City of Winnipeg receives a share of growing provincial tax revenues in support of public transit, roads and other municipal infrastructure and services.

Grants provided to the City of Winnipeg through the Building Manitoba Fund in 2006/2007 include:

General Assistance – provides funding support to address municipal service and infrastructure priorities in the City of Winnipeg.

Transit Operating Grant – assists the City of Winnipeg in the operation of its public transit system, including handi-transit.

Transit Capital Grant – assists the City with the purchase of new transit buses.

Roads Grant – supports the City's annual residential and regional street renewal program.

Other Operating Assistance:

Other operating support to the City of Winnipeg through Manitoba Intergovernmental Affairs includes on-going operating funding provided through a share of provincial gaming (VLT and Casino) revenues, a general support grant to offset the cost of the Province's Health and Post Secondary Education Tax Levy (payroll tax), along with other program specific support for property assessments, Dutch Elm Disease control, and nuisance mosquito larviciding.

Other Capital Assistance:

Capital grants are provided to the City to support priority infrastructure projects. These grants are intended to provide Winnipeg with greater flexibility and autonomy in capital expenditure decisions, greater certainty in capital funding, as well as to support Manitoba's commitment to municipal infrastructure renewal through a financial partnership between the Province and the City.

A total of \$9.6 million in capital funding was provided to Winnipeg in 2006/2007. This includes funding to cashflow projects approved for provincial funding under the Manitoba / Winnipeg Infrastructure Fund (MWIF), the new, long-term capital funding framework for the City of Winnipeg starting in 2006/2007. This also includes funding to cashflow projects previously approved for provincial funding under the Urban Capital Projects Allocation (UCPA III).

4(a) Financial Assistance for The City of Winnipeg

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
(1) Building Manitoba Fund:	86,103.0		86,103.0		
(2) Other Operating Assistance:					
Unconditional Program Grant	19,887.5		19,887.5		
General Support Grant	9,530.4		9,669.3	(138.9)	
Urban Community Development (Gaming)	13,732.4		13,278.0	454.4	
Dutch Elm Disease Grant	900.0		900.0		
Mosquito Abatement	1,014.5		1,100.0	(85.5)	
Property Assessment Support	3,000.0		3,000.0		
Less: Adjustment to reflect Program transfers from the City of Winnipeg	(23,650.0)		(23,650.0)		
Sub-total	24,414.8		24,184.8	230.0	
(3) Other Capital Assistance:	9,595.5		9,700.0	(104.5)	
TOTAL	120,113.3	0.00	119,987.8	125.5	

Financial Assistance to Other Municipalities

Building Manitoba Fund:

Through the Building Manitoba Fund - Manitoba's unique income and fuel tax revenue sharing program – municipalities receive a share of growing provincial tax revenues in support of roads, public transit (including handi-transit service) and other municipal infrastructure and services.

Grants provided to municipalities through the Building Manitoba Fund in 2006/2007 include:

General Assistance – provides funding support to address municipal service and infrastructure priorities.

Transit Operating Grant – provides operating funding to municipalities to support public transit services, including handi-transit. Two types of grants are provided:

Unconditional transit operating grants to the cities of Brandon, Thompson and Flin Flon to support the operation of their public transportation systems.

Mobility Disadvantaged Transportation Program grants to support the operation of handivan service in 65 communities in Manitoba to enable mobility disadvantaged citizens to live more independently. Operating funding available to municipalities under this program includes:

- One-time start-up grants of \$6,000 to assist sponsoring municipalities with the establishment of new handivan services. In 2006/2007, start-up funding was provided to one municipality that established a new handivan service.
- Annual operating grants based on 37.5% of gross eligible operating expenses (maximum of \$20,000 for communities with one vehicle or \$30,000 for those with more than one vehicle).

Transit Capital Grant - provides capital funding to municipalities for public transit services. Two types of grants are provided:

Transit Capital Grant of \$128,000 was provided to the City of Brandon in 2006/2007 to fund the replacement or refurbishment of transit buses.

Mobility Disadvantaged Transportation Program (in addition to providing annual operating grants) also provides one-time capital grants equal to 50% of the net cost to purchase a handivan to a maximum of \$10,000. In 2006/2007, a capital grant was provided to 1 municipality.

Roads Grant – provides cost-shared capital funding to assist municipalities with the construction or upgrading of eligible municipal roads serving commercial, industrial and major recreational areas within the community.

Municipal Recreation and Library Fund – the 2006 provincial budget established a new Municipal Recreation and Library Fund, providing \$7.4 million in provincial funding over the next two years in support of recreation and library facility projects in rural and northern Manitoba.

Other Operating Assistance:

General Support Grants

General Support Grants were provided to 19 Manitoba municipalities in 2006/2007, intended to offset the Province's Health and Post Secondary Education Levy. The grant is distributed to municipalities based on the prior year's actual payroll. Municipalities with actual payroll costs less than \$2.0 million received a grant of 4.3% of payroll costs less a \$1.0 million payroll exemption. Municipalities with actual payroll costs greater than \$2.0 million received a grant of 2.15% of payroll costs.

Rural Community Development (Gaming)

The Rural Community Development (Gaming) Grant provides unconditional support to all municipalities (excluding Town of Winkler and LGD of Mystery Lake) and Northern Affairs communities, funded by a 10% share of net Video Lottery Terminal (VLT) revenues generated in rural communities. In 2006/2007 municipalities received a per capita payment of \$17.08. Manitoba Aboriginal and Northern Affairs receives a portion of the VLT funding available for distribution based on the population of the Northern Affairs communities as a percentage of the total Manitoba population, excluding First Nations and the City of Winnipeg. The 2006/2007 payment to Manitoba Aboriginal and Northern Affairs was \$173,811.

4(b) Financial Assistance to Other Municipalities

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
(1) Building Manitoba Fund:	45,498.0		45,740.7	(242.7)	
(2) Other Operating Assistance:					
General Support Grant	1,369.3		1,384.8	(15.5)	
Rural Community Development (VLT)	8,594.1		8,522.1	72.0	
Sub-total	9,963.4		9,906.9	56.5	
TOTAL	55,461.4	0.00	55,647.6	(186.2)	

Grants to Municipalities in Lieu of Taxes

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt. Exempt properties include public highways, provincial waterways and land in provincial parks or recreation areas.

GRANTS IN LIEU PAID		
	2005/06(\$)	2006/07(\$)
RMs	2,264.1	2,307.7
Villages	37.8	38.4
Towns	1,092.1	1,149.1
LGDs	10.9	12.4
Cities (excluding Winnipeg)	2,881.3	3,033.9
City of Winnipeg	7,499.3	7,252.7
Northern Affairs	147.5	144.4
Agricultural Refunds	(20.7)	(22.3)
Municipalities and Northern Communities	13,912.3	13,916.3

4(c) Grants to Municipalities in Lieu of Taxes

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Grants	13,916.3	0.00	14,487.3	(571.0)	
Recoverable	(14,285.4)	0.00	(14,285.4)	0.0	
TOTAL	(369.1)	0.00	201.9	(571.0)	

Recoverable From Urban and Rural Economic Development Initiatives

This Program provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program from the Rural Economic Development Initiatives Program and provides for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

4(d) Recoverable From Urban and Rural Economic Development Initiatives

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Recoverable	(3,037.8)	0.00	(3,055.0)	17.2	

Canada-Manitoba Agreements

Infrastructure Program

This program (13-5a) was transferred to the Department of Infrastructure and Transportation during the 2006/2007 fiscal year.

Economic Partnership Agreement

This program (13-5b) was transferred to the Department of Competitiveness, Training and Trade during the 2006/2007 fiscal year.

Winnipeg Partnership Agreement (WPA)

The five-year, \$75.0 million, Canada-Manitoba-Winnipeg Agreement for Community and Economic Development (known as the Winnipeg Partnership Agreement or WPA) was signed in May 2004, to promote the long-term sustainable community and economic development of the city of Winnipeg. Its aims are to address Winnipeg's economic challenges and to build on opportunities that ensure the development of a vibrant, prosperous, and healthy city – a city that values diversity and provides all of its citizens with opportunities for full participation in the economy and society. The WPA is comprised of four core component programs: *Aboriginal Participation*; *Building Sustainable Neighbourhoods*; *Downtown Renewal*; and *Supporting Innovation and Technology*.

The Winnipeg Partnership Agreement provides financial support for projects whose aims and objectives reflect those of its component programs. A small WPA office provides information to the public and facilitates collaboration among the three levels of government, the WPA's component programs and project proponents.

Principal Activities in 2006/2007

- Officials of the three governments, with input from the community, continued to implement the four WPA component programs.

Highlights in 2006/2007

- To date, the three WPA partners have committed more than \$39.0 million for 170 projects, with almost \$100.0 million levered from other funders and in-kind contributions for a total estimated value of \$139.0 million.
- Community input on implementation and delivery of both the Aboriginal Participation component and the Social Economy and Community Development activity area of the Building Sustainable Neighbourhoods component, was provided through community stakeholder advisory committees.
- In 2006/2007 the WPA approved 77 projects, as follows:

Aboriginal Participation	30 projects	WPA commitment	\$4,365,261
Building Sustainable Neighbourhoods	35 projects	WPA commitment	\$3,816,592
Downtown Renewal	7 projects	WPA commitment	\$6,896,193
Supporting Innovation and Technology	5 projects	WPA commitment	\$1,783,000

5(c) Winnipeg Partnership Agreement

Expenditures by Sub-appropriation	Actual 2006/07		Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Winnipeg Partnership Agreement	5,576.3	2.00	5,619.5		(43.5)	

Urban Strategic Initiatives

Overview

Urban Strategic Initiatives develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the City of Winnipeg, both provincially and in partnership with other governments and community partners. It co-ordinates overall strategic and financial assistance to the City of Winnipeg in support of sustainable infrastructure and economic development. It implements, supports and facilitates the Winnipeg Partnership Agreement. It co-ordinates and delivers neighbourhood programming under the Building Communities Agreement (with the City of Winnipeg) and the Neighbourhoods Alive! initiative, a long term, comprehensive, community-based approach to providing the residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Winnipeg, Brandon and Thompson.

Neighbourhoods Alive! (NA!)

The Neighbourhoods Alive! (NA!) initiative supports community-driven revitalization of designated vulnerable neighbourhoods in Winnipeg (West Broadway, Spence, William Whyte, Lord Selkirk Park, Point Douglas, St. John's, Dufferin, Centennial, West Alexander, North Portage, Daniel McIntyre and St. Matthews), Brandon (City Centre) and Thompson. It provides individuals and groups in the designated neighbourhoods with the tools they require to strengthen opportunities in their communities. NA! staff is responsible for the overall co-ordination of the initiative, including direct implementation of three of the six NA! programs.

Principal Activities in 2006/2007

- The Neighbourhoods Alive! unit administered the following three NA! programs:
- *Neighbourhood Renewal Fund (NRF)*: Supports a broad range of community sponsored initiatives in the designated neighbourhoods, including projects that assist neighbourhood capacity building, stability, economic development and well-being.
- *Community Initiatives (CI)*: Supports projects that have a broad impact on Winnipeg's inner city or target specific groups across the inner city.
- *Neighbourhood Development Assistance (NDA)*: Provides start-up and long-term core operating support for Neighbourhood Renewal Corporations (NRCs) that implement community economic development within NA! designated neighbourhoods.
- Under NA!, the Department also supports the *Training Initiatives (TI)* program. TI projects are developed and delivered by other departments, in partnership with community organizations and educational institutions.

Highlights in 2006/2007

- The NA! initiative committed over \$3.6 million for 72 projects that support the revitalization of neighbourhoods in need in Winnipeg, Brandon and Thompson. Details of these projects by neighbourhood are available on the Neighbourhoods Alive! website at www.neighbourhoodsalive.mb.ca.
- NA! administered and monitored 91 project grants in 2006/2007.
- NA! staff continued to provide support and advice to numerous community organizations in the designated neighbourhoods and consulted and co-ordinated revitalization activities with other departments and governments.

- From its inception in 2000 to March 31, 2007, 519 NA! projects were initiated at an estimated total value of almost \$53.8 million. Of this total, over \$22.6 million came from NA! and an estimated \$28.4 million was leveraged from other funders and in-kind contributions.
- The NA! website, which provides program and project information and access to a variety of planning and project development tools, was maintained and updated.

6(a) Neighbourhoods Alive!

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	307.4	4.00	260.8	46.6	
Total Other Expenditures	57.1	0.00	94.8	(37.7)	
Total Neighbourhood Support	3,617.0	0.00	3,860.0	(243.0)	
Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,602.3)	0.00	(1,702.3)	100.0	
TOTAL	2,379.2	4.00	2,513.3	(134.1)	

Neighbourhood Programs

The Neighbourhood Programs Branch researches, develops, implements and co-ordinates sustainable and integrated provincial urban public policy and programs in support of neighbourhood revitalization and community economic development.

Principal Activities in 2006/2007

The Branch developed and delivered neighbourhood revitalization programs and provincial urban public policy in support of neighbourhood revitalization and community economic development. The Branch liaised extensively with other provincial departments, other levels of government and key stakeholders in the community.

- The Branch continued to co-ordinate the delivery of Neighbourhoods Alive!, the Province's long-term, comprehensive and community-driven revitalization initiative that supports community development in designated vulnerable neighbourhoods in Winnipeg, Brandon and Thompson.
- The Branch continued to co-ordinate provincial implementation of the Building Communities Agreement, a five-year \$14.0 million, cost-shared capital agreement with the City of Winnipeg to improve the physical condition of declining residential neighbourhoods that shoulder Winnipeg's inner city. Implementation of projects identified through a community-led strategic planning process proceeded in all six designated neighbourhoods – Luxton, Burrows Central, St. Boniface, Sargent Park – Minto, Wolseley and St. George – Worthington.

6(b) Neighbourhoods Programs

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	309.0	5.00	318.0	(9.0)	
Total Other Expenditures	37.7	0.00	49.8	(12.1)	
TOTAL	346.7	5.00	367.8	(21.1)	

Urban Community Economic Development

The Urban Community and Economic Development Branch provides an urban redevelopment policy framework for provincial investment in strategic downtown revitalization projects and economic and community development initiatives in the City of Winnipeg, and administers Urban Development Initiatives (UDI). The Branch supports economic and community economic development initiatives within Winnipeg that enhance opportunities for developing long-term capacity and for supporting the integration of social, economic and environmental objectives.

Principal Activities in 2006/2007

The Branch supported local organizations in strengthening their capacity to develop and deliver community economic development initiatives. It also provided financial support to a variety of organizations/programs whose activities promote the revitalization and development of the City of Winnipeg. It also administered UDI, a fund that supports projects and initiatives that enhance Winnipeg's development by providing access to capital and program assistance to community-based organizations and City of Winnipeg economic development agencies (CentreVenture Development Corporation, Destination Winnipeg, and the Winnipeg Convention Centre). The UDI funding in each fiscal year is based on 25% of the anticipated VLT revenues generated within the City of Winnipeg.

- Urban Development Initiatives provided over \$25.5 million in funding for 51 projects and activities in support of community and economic development in Winnipeg.
- In partnership with the federal government and the City of Winnipeg, the Branch continued implementation of the Winnipeg Partnership Agreement, a tripartite community and economic development agreement for Winnipeg. The agreement focuses resources on four key priority areas: *Aboriginal Participation; Building Sustainable Neighbourhoods; Downtown Renewal; and Supporting Innovation and Technology.*
- The Branch established and maintained effective partnerships with both municipal and federal governments through the development and implementation of joint agreements and the co-ordination of complementary policies and programs.

6(c) Urban Community Economic Development

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	198.9	4.00	289.5	(90.6)	
Total Other Expenditures	37.9	0.00	54.9	(17.0)	
Less: Recoverable from Urban Development Initiatives	(209.1)	0.00	(302.3)	93.2	
TOTAL	27.7	4.00	42.1	(14.4)	

Urban Development Initiatives (UDI)

Winnipeg has one of the most diverse economies in Canada, with steady growth and a low cost of living. UDI supports projects and initiatives that enhance Winnipeg's development. It also provides program assistance to community based organizations and to the City of Winnipeg and Winnipeg economic development agencies. The level of funding each fiscal year is based on 25% of the anticipated annual VLT revenues from within the City of Winnipeg. This funding for projects and programs in Winnipeg is in addition to the financial support provided directly to the City of Winnipeg by Intergovernmental Affairs – Municipal Finance and Advisory Services.

6(d) Urban Development Initiatives

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Expenditures	25,596.0	0.00	25,845.0	(249.0)	

Trade and Federal-Provincial and International Relations

This Division was transferred to the Department of Competitiveness, Training and Trade during the 2006/2007 fiscal year.

Emergency Measures Organization

Overview

Manitoba Emergency Measures Organization (EMO) works closely with all levels of government, the private sector, volunteer and not-for-profit agencies, and the general public to promote and co-ordinate emergency preparedness with the goals of preventing loss of life and damage to property and the environment. Manitoba EMO's authority for overseeing and co-ordinating all aspects of emergency preparedness in the province and directing the response of provincial agencies to an emergency away from the direct site of an emergency is provided in *The Emergency Measures Act*. Manitoba EMO's authority for oversight and regulation of 911 call answering services is provided in *The Emergency 911 Public Safety Answering Point Act*. Manitoba EMO is responsible for the administration of the Disaster Financial Assistance (DFA) program, and compensation programs required under *The Red River Floodway Act*.

Emergency Measures Organization (EMO)

Manitoba EMO is committed to:

- Fulfilling its statutory responsibilities, as established under *The Emergency Measures Act*, as the provincial government's co-ordinating agency for emergency management;
- Fulfilling its statutory responsibilities for compliance with *The Emergency 911 Public Safety Answering Point Act*;
- Establishing and building the provincial government's emergency management capacity;
- The co-ordination and management of emergencies away from their immediate site when provincial assistance is required or requested;
- Supporting disaster recovery through the provision of Disaster Financial Assistance, where appropriate, for qualifying losses incurred by private individuals, small businesses and farms, certain not-for-profit agencies, and the public sector;
- Delivering compensation programs as required under *The Red River Floodway Act*;
- Fostering a climate of co-operation among all sectors involved with the protection of public safety and security in Manitoba; and
- Continuous improvement and innovation in all aspects of emergency management in Manitoba.

Principle Activities in 2006/2007

Emergency Co-ordination and Disaster Recovery

Manitoba EMO remained closely involved in the recovery from flooding in 2005, which resulted in a DFA program that was the largest in Manitoba history by geographic area, second largest by dollar amount, and third largest by number of claims. Administration of recovery programs for other flooding events – including 2006 spring flood, May 2006 heavy rain flooding in the Interlake, and dike construction around Lake Winnipeg in 2005 – continued, and the provision of assistance to individuals with eligible losses was a priority.

A tornado in August 2006 resulted in severe damage to areas of the Interlake and Eastern Manitoba, along with a number of serious injuries and one fatality. Manitoba EMO worked directly with communities at the site

of these emergencies during the response period, and co-ordinated recovery efforts in support of individuals and communities including the provision of DFA for eligible losses.

Ice jamming on the Waterhen River resulted in flooding to the Aboriginal and Northern Affairs community of Waterhen in November 2006. Manitoba EMO joined with a number of provincial departments to provide support to the community around dike construction, evacuations, and emergency co-ordination. Manitoba EMO has also managed DFA provided to the community to assist with recovery efforts.

Federal/Provincial/Territorial Policy Discussions

A renewed environment for emergency management policy was catalyzed by statements from the Council of the Federation in 2004, and has been sustained by subsequent meetings and executive direction from meetings of Ministers responsible for emergency management. Manitoba EMO continues to remain active in these important discussions, and has taken a leadership role on the development of national emergency public alerting capacity, and in revisions to the Disaster Financial Assistance Arrangements (DFAA), which establishes eligibility guidelines and federal cost-sharing for DFA programs. While revisions to the DFAA have not yet been finalized by the federal government, a dialogue continues between governments to seek further consensus and advance a broader strategy for disaster recovery programs.

Municipal Emergency Planning

As per requirements introduced in *The Emergency Measures Act* in 2001, municipalities require an emergency plan approved by Manitoba EMO. All municipalities now have an approved emergency plan, and Manitoba EMO is working with all municipalities to help meet the on-going requirements for maintenance of this standing. Discussions continue with the Association of Manitoba Municipalities on further developing municipal emergency preparedness by adopting best practices and lessons learned into municipal emergency plans.

Business Continuity Planning

Manitoba EMO is leading the development of a government-wide Business Continuity Planning (BCP) Program. This will provide an initial level of planning for functional areas to provide a minimal level of service delivery within a prescribed time period, and allow for strategic decisions on service priorities in the event of a more serious disruption. From this initial level of preparedness, refinements will be developed through education, training, exercises, and the development of scenario-specific plans. The initial development of a government-wide BCP Program is expected to be completed in 2007, and efforts will shift to development of event-specific plans and procedures to ensure cross-governmental co-ordination.

Pandemic and Avian Influenza Planning

Preparing for avian and pandemic influenza outbreaks each requires separate focus. With avian, the challenge is more on the containment and eradication of the influenza; with pandemic, the challenge is to anticipate and prepare for broader societal disruptions. In either case, there is the need for both national and regional planning. A Joint federal/provincial Avian Influenza Steering Committee has been formed and is being co-chaired by Manitoba EMO; this group includes representatives from 12 federal and nine provincial departments, and is responsible for developing a comprehensive, collaborative plan in response to a possible Avian Influenza outbreak in Manitoba.

Emergency Management Training

Manitoba EMO continued to provide emergency management training at no cost to municipal and other emergency management officials. 512 individuals received training in 2006/2007

13-8 Emergency Measures Organization

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,132.7	24.00	1,265.9	(133.2)	
Total Other Expenditures	536.1	0.00	587.5	(51.4)	
TOTAL	1,668.8	24.00	1,853.4	(184.6)	

Amortization and Other Costs Related to Capital Assets

This appropriation was established to provide for the amortization of the Department of Intergovernmental Affairs capital assets.

13-9 Amortization and Other Costs Related to Capital Assets

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Costs Related to Capital Assets	194.6	0.00	185.0	9.6	

Financial Information Section

Reconciliation Statement

Details	2006/07 Estimates \$	
Printed Estimates of Expenditure 2006/2007 – Intergovernmental Affairs	251,418.	2
Allocation of funds from:		
- Enabling Appropriations	1,455.9	
Transfer of functions from:		
- Finance	1,250.1	
Transfer of functions to:		
- Competitiveness, Training and Trade	(8,711.0)	
- Infrastructure and Transportation	(19,250.	4)
Estimates of Expenditure 2006/2007 (Adjusted)	227,162.	8

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

SECTION I – INTERGOVERNMENTAL AFFAIRS

ESTIMATE 2006/07	APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-1 ADMINISTRATION AND FINANCE				
30.4	(a) Minister's Salary	30.4	29.7	0.7	
529.3	(b) Executive Support	535.1	692.7	(157.6)	
80.1	1 Salaries	78.9	77.2	1.7	
	2 Other Expenditures				
178.2	(c) Brandon Office	139.3	139.8	(0.5)	
62.2	1 Salaries	61.3	58.6	2.7	
	2 Other Expenditures				
151.1	(d) Human Resource Management	156.8	164.3	(7.5)	
28.8	1 Salaries	28.8	31.7	(2.9)	
	2 Other Expenditures				
497.0	(e) Financial and Administrative Services	403.1	397.4	5.7	
181.2	1 Salaries	142.8	174.7	(31.9)	
	2 Other Expenditures				
814.7	(f) Municipal Board	580.0	533.5	46.5	
238.0	1 Salaries	235.9	231.9	4.0	
	2 Other Expenditures				
620.9	(g) Public Utilities Board	661.4	598.6	62.8	
629.2	1 Salaries	533.4	441.7	91.7	
	2 Other Expenditures				
4,041.1	TOTAL 13-1	3,587.2	3,571.8	15.4	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

ESTIMATE 2006/07	APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
13-3	PROVINCIAL – MUNICIPAL SUPPORT SERVICES				
(a)	Executive Administration				
161.9	1 Salaries	161.2	154.0	7.2	
28.9	2 Other Expenditures	27.6	25.7	1.9	
(b)	Assessment Services				
6,995.8	1 Salaries	6,880.3	6,782.0	98.3	
1,621.8	2 Other Expenditures	1,501.7	1,471.7	30.0	
(2,154.4)	3 Less: Recoverable from Education, Training and Youth	(2,154.4)	(2,134.7)	(19.7)	
(c)	Municipal Finance and Advisory Services				
1,152.5	1 Salaries	1,102.2	1,092.5	9.7	
431.9	2 Other Expenditures	416.5	376.3	40.2	
(100.0)	3 Less: Recoverable from Urban Development Initiatives	(100.0)	(103.0)	3.0	
(d)	Information Systems				
935.8	1 Salaries	1,018.4	956.2	62.2	
1,308.1	2 Other Expenditures	1,119.0	1,243.6	(124.6)	
(440.4)	3 Less: Recoverable from Education, Citizenship and Youth	(440.4)	(482.5)	42.1	
9,941.9	TOTAL 13-3	9,532.1	9,381.8	150.3	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

ESTIMATE 2006/07	APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-4 FINANCIAL ASSISTANCE TO MUNICIPALITIES				
	(a) Financial Assistance for the City of Winnipeg				
86,103.0	(1) Building Manitoba Fund	86,103.0	78,563.7	7,539.3	1
	(2) Other Operating Assistance				
19,887.5	(a) Unconditional Program Grant	19,887.5	19,887.5	0.0	
9,669.3	(b) General Support Grant	9,530.4	9,204.4	326.0	
13,278.0	(c) Urban Community Development	13,732.4	11,942.4	1,790.0	2
900.0	(d) Dutch Elm Disease Control	900.0	900.0	0.0	
1,100.0	(e) Mosquito Abatement	1,014.5	1,014.5	0.0	
3,000.0	(f) Property Assessment Support	3,000.0	0.0	3,000.0	3
(23,650.0)	(g) Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650.0)	(23,650.0)	0.0	
9,700.0	(3) Other Capital Assistance	9,595.5	8,059.8	1,535.7	4
	(b) Financial Assistance to Other Municipalities				
45,740.7	(1) Building Manitoba Fund	45,498.0	39,921.8	5,576.2	5
	(2) Other Operating Assistance				
1,384.8	(a) General Support Grant	1,369.3	1,351.1	18.2	
8,522.1	(b) Rural Community Development	8,594.1	9,875.6	(1,281.5)	6

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

ESTIMATE 2006/07		APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
14,487.3	(c)	Grants to Municipalities in Lieu of Taxes				
(14,285.4)		(1) Grants	13,916.3	13,912.3	4.0	
		(2) Less: Recoverable from Other appropriations	(14,285.4)	(14,857.5)	572.1	
(3,055.0)	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,037.8)	(1,016.0)	(2,021.8)	7
172,782.3		TOTAL 13-4	172,167.7	155,109.6	17,058.1	
	13-5	CANADA - MANITOBA AGREEMENTS				
5,619.5	(c)	Winnipeg Partnership Agreement	5,576.3	1,561.7	4,014.6	8
5,619.5		TOTAL 13-5	5,576.3	1,561.7	4,014.6	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

ESTIMATE 2006/07	APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-6 URBAN STRATEGIC INITIATIVES				
	(a) Neighbourhoods Alive!				
260.8	(1) Salaries and Employee Benefits	307.4	228.7	78.7	
94.8	(2) Other Expenditures	57.1	84.9	(27.8)	
3,860.0	(3) Neighbourhood Support	3,617.0	3,544.7	72.3	
(1,702.3)	(4) Less: Recoverable from Urban and Rural Development Initiatives	(1,602.3)	(1,440.9)	(161.4)	
	(b) Neighbourhoods Programs				
318.0	(1) Salaries and Employee Benefits	309.0	309.1	(0.1)	
49.8	(2) Other Expenditures	37.7	44.6	(6.9)	
	(c) Urban Community Economic Development				
289.5	(1) Salaries and Employee Benefits	198.9	262.1	(63.2)	
54.9	(2) Other Expenditures	37.9	48.5	(10.6)	
(302.3)	(3) Less: Recoverable from Urban Development Initiatives	(209.1)	(282.8)	73.7	
25,845.0	(d) Urban Development Initiatives	25,596.0	22,041.9	3,554.1	9
28,768.2	TOTAL 13-6	28,349.6	24,840.8	3,508.8	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

ESTIMATE 2006/07	APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-2 COMMUNITY AND LAND USE PLANNING SERVICES				
	(a) Executive Administration				
167.0	1 Salaries	119.1	104.4	14.7	
28.4	2 Other Expenditures	24.9	28.0	(3.1)	
	(b) Provincial Planning Services				
412.0	1 Salaries	375.5	430.6	(55.1)	
199.6	2 Other Expenditures	183.9	114.7	69.2	
(179.2)	3 Less: Recoverable from Urban Development Initiatives	(114.6)	(83.0)	(31.6)	
	(c) Community Planning Services				
2,867.6	1 Salaries	2,765.6	2,885.4	(119.8)	
1,055.0	2 Other Expenditures	817.0	732.5	84.5	
(579.0)	3 Less: Recoverable from Rural Economic Development Initiatives	(342.6)	(284.5)	(58.1)	
3,971.4	TOTAL 13-2	3,828.8	3,928.1	(99.3)	

EXPLANATION NOTES

1. *The year over year variance is due to an increase in funding for 2006/2007.*
2. *Reflects an increase in net provincial VLT revenues generated in Winnipeg.*
3. *Property Assessment Support is new for 2006/2007.*
4. *The year over year variance is due to the timing of claims submitted by the City and an increase in funding for 2006/2007.*
5. *The year over year variance is due to an increase in funding for 2006/2007.*
6. *The year over year variance is due to the timing of the rural VLT grant payment.*
7. *The year over year increase is due to an additional recovery from UDI for Capital Assistance.*
8. *The year over year variance is due to this being the 1st full year for the new agreement and more projects are underway.*
9. *The year over year variance is due to the increase in urban VLT revenues.*

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For years ending March 31, 2003 – March 31, 2007

ACTUAL/ADJUSTED*EXPENDITURES (\$000)

		2002/03		2003/04		2004/05		2005/06		2006/07	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
13-1	ADMINISTRATION AND FINANCE ¹	41.83	3,407.7	40.83	3,809.6	41.33	3,596.0	40.33	3,571.8	40.33	3,587.2
13-2	COMMUNITY & LAND USE PLANNING SERVICES	55.00	3,601.4	55.00	3,881.9	54.00	3,755.6	52.00	3,928.1	52.00	3,828.8
13-3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES ^{1,3}	156.60	8,906.7	156.60	9,872.2	153.10	9,341.3	151.10	9,381.8	151.10	9,532.1
13-4	FINANCIAL ASSISTANCE TO MUNICIPALITIES ³	0.00	142,584.5	0.00	142,719.6	0.00	141,851.9	0.00	155,109.6	0.00	172,167.7
13-5	CANADA-MANITOBA AGREEMENTS ⁵	0.00	0.0	0.00	0.0	2.00	97.6	2.00	1,561.7	2.00	5,576.3
13-6	URBAN STRATEGIC INITIATIVES ¹	13.00	21,688.3	13.00	22,331.0	12.00	19,350.1	13.00	24,840.8	13.00	28,349.6
13-8	EMERGENCY MEASURES ORGANIZATION ²	19.00	1,476.2	19.00	1,561.4	19.00	1,642.3	19.00	1,746.8	24.00	1,668.8
13-9	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ¹	0.00	352.8	0.00	192.0	0.00	164.2	0.00	191.6	0.00	194.6
TOTAL	INTERGOVERNMENTAL AFFAIRS	285.43	182,017.6	284.43	184,367.7	281.43	179,799.0	277.43	200,332.2	282.43	224,905.1

EXPLANATION NOTES

1. *The 2002/2003, 2003/2004, 2004/2005 and 2005/2006 actuals have been adjusted to reflect Departmental reorganizations in 2002/2003, 2003/2004 and 2006/2007.*
2. *In 2004/2005, Manitoba Emergency Measures Organization was transferred from Industry, Economic Development and Mines. The 2002/2003 and 2003/2004 actuals have been adjusted to reflect this transfer.*
3. *In 2005/2006, 6.0 FTE's were transferred to the Department of Energy, Science and Technology for the development and delivery of integrated information communication technology services for government. The 2002/2003, 2003/2004 and 2004/2005 FTE's have been adjusted to reflect this transfer.*
4. *In 2006/2007, the Trade and Federal-Provincial and International Relations division was transferred to Competitiveness, Training and Trade.*
5. *In 2006/2007, Canada Manitoba Infrastructure Agreement was transferred to Infrastructure and Transportation and the Economic Partnership Agreement was transferred to Competitiveness, Training and Trade.*

Other Appropriations

Emergency Expenditures (27-1)

To provide a funding source for unforeseen emergency expenditures related to natural disaster such as a forest fires, flooding and environmental emergencies.

Principal Activities in 2006/2007

- Provided for expenditures related to forest fires, flooding and other natural disasters, including response costs to forest fire and other emergency responses, disaster assistance, and other emergency related items. It also provided for partial reimbursement to government departments for property losses not covered by insurance.
- The annual estimate of expenditure was derived from historical averages. Actual expenditures varied from year to year depending on the weather and frequency of disasters.

27-1 Emergency Expenditures

Expenditures by Sub-appropriation	Actual 2006/07	Estimate 2006/07		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Other Expenditures	54,296.2	0.00	25,000.0	29,296.2	
TOTAL	54,296.2	0.00	25,000.0	29,296.2	1

Explanation

1. The increase is primarily due to expenditures relating to the spring flood and forest fire suppression.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

EMERGENCY EXPENDITURES

ESTIMATE 2006/07	APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
27-1	EMERGENCY EXPENDITURES				
15,000.0	Forest Fire Suppression	32,420.3	17,057.8	15,362.5	1
10,000.0	Agriculture Related and Other Events	21,875.9	50,083.5	(28,207.6)	2
25,000.0		54,296.2	67,141.3	(12,845.1)	

Explanation

1. Expenditures were higher than the previous year due to a higher number of forest fires in Manitoba in 2006/2007.
2. Expenditures were higher in the previous year due to higher than normal flood related expenditures.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

ESTIMATE 2006/07	APPROPRIATION	ACTUAL 2006/07	ACTUAL 2005/06	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-8 EMERGENCY MEASURES ORGANIZATION				
	Emergency Measures Organization				
1,265.9	(a) Salaries	1,132.7	1,137.3	(4.6)	
587.5	(b) Other Expenditures	536.1	609.5	(73.4)	
1,853.4	TOTAL 13-8	1,668.8	1,746.8	(78.0)	
185.0	13-9 COSTS RELATED TO CAPITAL ASSETS	194.6	191.6	3.0	
227,162.8	TOTAL EXPENDITURES FOR INTERGOVERNMENTAL AFFAIRS	224,905.1	200,332.2	24,572.9	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

Actual 2005/06	Actual 2006/07	Increase (Decrease)	Source	Actual 2006/07	Estimate 2006/07	Variance	Expl. No.
Current Operation Programs – Other Revenue							
815.7	624.2	(191.5)	(a) Fees	624.2	543.9	80.3	
7,499.5	7,448.1	(51.4)	(b) Municipalities Shared Cost Receipts	7,448.1	7,996.9	(548.8)	
106.7	61.9	(44.8)	(c) Sundry	61.9	83.4	(21.5)	
1,319.1	1,325.6	6.5	(d) Public Utilities Board Recovery	1,325.6	1,373.0	(47.4)	
Government of Canada							
220.0	220.0	0.0	(a) Joint Emergency Planning Program	220.0	220.0	0.0	
9,961.0	9,679.8	(281.2)	TOTAL REVENUE	9,679.8	10,217.2	(537.4)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

REVENUE SUMMARY

For the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year.

EMERGENCY EXPENDITURES

Actual 2005/06	Actual 2006/07	Increase (Decrease)	Source	Actual 2006/07	Estimate 2006/07	Variance	Expl. No.
OTHER REVENUE:							
0.0	0.0	0.0	Sundry	0.0	25.0	0.0	1
36,844.0	12,020.1	(24,823.9)	Government of Canada: Emergency Expenditures	12,020.1	0.0	12,020.1	2
36,844.0	12,020.1	(24,823.9)	TOTAL REVENUE	12,020.1	25.0	12,020.1	

Explanation

1. There were no sundry revenues in 2005/2006 or 2006/2007.
2. The decrease is due to 2005/2006 receivables relating to the 2004, 2005, and 2006 spring floods.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

FIVE-YEAR HISTORY EMERGENCY EXPENDITURES 27-1 FIVE-YEAR EXPENDITURE SUMMARY BY PROGRAM For Five Years Ended March 31, 2007

ACTUAL/ADJUSTED*EXPENDITURES (\$000)

	2002/03		2003/04		2004/05		2005/06		2006/07	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Disaster Assistance		8,697.6		2,426.2		14,960.5		50,083.5		21,875.9
Forest Fires		24,632.8		51,646.9		15,083.6		17,057.8		32,420.3
Tree Conservation										
Environmental Response		299.0								
Agriculture				43,200.0						
Miscellaneous		802.1		297.3						
TOTAL		34,431.5		97,570.4		30,044.1		67,141.3		54,296.2

APPENDICES

Appendix A - Market Value Assessment - Provincial Totals

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

Roll Type / Year	RURAL	VILLAGES	TOWNS	CITIES	L.G.D.S.	ABORIGINAL / NORTHERN AFFAIRS	TOTAL
Business							
2007	39,208,310	55,800	19,722,290	52,855,900	677,700	1,458,200	113,978,200
2006	45,577,460	1,240,580	24,949,420	57,429,000	677,700	1,424,000	131,298,160
Change	(6,369,150)	(1,184,780)	(5,227,130)	(4,573,100)	0	34,200	(17,319,960)
Personal							
2007	166,367,900	2,170,800	25,600,600	37,580,000	0	173,300	231,892,600
2006	149,103,100	2,166,800	26,098,000	37,068,200	0	173,300	214,609,400
Change	17,264,800	4,000	(497,400)	511,800	0	0	17,283,200
Real (T)							
2007	21,472,525,690	300,588,800	2,845,866,800	4,750,434,300	71,160,100	99,368,600	29,539,944,290
2006	21,052,922,920	297,319,300	2,861,254,000	4,622,891,500	69,532,600	97,339,000	29,001,259,320
Change	419,602,770	3,269,500	(15,387,200)	127,542,800	1,627,500	2,029,600	538,684,970
Real (G)							
2007	780,188,400	13,231,600	171,328,700	259,093,100	3,200,800	59,347,900	1,286,390,500
2006	758,557,600	13,171,500	172,773,400	259,505,200	4,092,400	58,746,600	1,266,846,700
Change	21,630,800	60,100	(1,444,700)	(412,100)	(891,600)	601,300	19,543,800
Real (S)							
2007	92,338,400	16,338,800	154,803,700	169,213,800	380,300	525,600	433,600,600
2006	88,641,500	15,418,000	162,369,600	164,717,900	380,300	483,400	432,010,700
Change	3,696,900	920,800	(7,565,900)	4,495,900	0	42,200	1,589,900
Real (E)							
2007	1,134,406,100	75,993,400	1,066,052,000	690,897,700	19,381,600	42,977,400	3,029,708,200
2006	1,128,344,900	75,715,000	1,041,050,800	683,016,500	19,276,000	43,851,500	2,991,254,700
Change	6,061,200	278,400	25,001,200	7,881,200	105,600	(874,100)	38,453,500
TOTAL							
2007	23,685,034,800	408,379,200	4,283,374,090	5,960,074,800	94,800,500	203,851,000	34,635,514,390
2006	23,223,147,480	405,031,180	4,288,495,220	5,824,628,300	93,959,000	202,017,800	34,037,278,980
Change	461,887,320	3,348,020	(5,121,130)	135,446,500	841,500	1,833,200	598,235,410

T - Taxable

G - Exempt: Subject to grant in lieu of taxes

S - Taxable: Exempt from school levies

E - Exempt

Appendix B – Total School Assessment (Portioned Values)

In accordance with provisions of *The Municipal Assessment Act*, the 2007 Total School Assessment was provided to the Department of Education Citizenship and Youth by December 1, 2006 and formed the basis for the calculation of school levies. The Total School Assessment (TSA) is the TMA plus portioned values of personal property less the value of real property exempt from school taxes. The TSA is the tax base used by the Province to raise revenue to support the education program across Manitoba and is a determining factor in the distribution of funding to school divisions.

School Division	School Assessment
Beautiful Plains	293,852,380
Borderland	375,407,320
Brandon	1,312,562,730
Evergreen	441,958,420
Flin Flon	80,859,130
Fort la Bosse	307,659,950
Frontier	125,227,140
Garden Valley	436,250,900
Hanover	796,202,420
Interlake	534,315,750
Kelsey	151,498,410
Lakeshore	156,868,950
Lord Selkirk	852,376,540
Louis Riel	2,735,924,750
Mountain View	450,492,480
Mystery Lake	205,125,120
Outside Division Boundaries *	77,951,640
Park West	358,883,670
Pembina Trails	2,771,721,880
Pine Creek	194,537,670
Portage la Prairie	563,448,160
Prairie Rose	492,523,590
Prairie Spirit	479,816,140
Red River Valley	471,606,030
River East Transcona	2,464,610,490
Rolling River	350,382,000
Seine River	598,556,470
Seven Oaks	1,179,954,540
Southwest Horizon	375,744,240
St. James Assiniboia	1,851,561,950
Sunrise	976,029,780
Swan Valley	237,341,830
Turtle Mountain	218,134,510
Turtle River	105,873,460
Western	219,019,080
Winnipeg	4,629,742,310
GRAND TOTAL	27,874,021,830

* Subject to Education Support Levy and not Special Levy

Appendix C – Committees and Crown Corporations

Leaf Rapids Town Properties Ltd.

Leaf Rapids Town Properties Ltd. (formerly Leaf Rapids Development Corporation) was formed in 1971 by a precedent-setting agreement between the Province and Sherrit-Gordon Mines. Under the agreement, all assessable surface property of the mining company was put on the tax roll for taxation purposes, making Sherrit-Gordon a corporate citizen of the Town. The Province, through Leaf Rapids Town Properties Ltd., developed the townsite property and now manages the Town Centre and other facilities. It recovers costs through property rentals.

The Corporation has a six-person Board of Directors selected and elected given their portfolio responsibilities as senior civil servants with the Province of Manitoba. The Minister of Finance is the sole shareholder. The Corporation reports to Government through the Minister of Intergovernmental Affairs. Linda McFadyen, the Deputy Minister of Intergovernmental Affairs is the Chairperson and President of the Corporation. Current Directors, as at March 31, 2007, are Linda McFadyen, Paul Rochon (Infrastructure and Transportation), Gary Ostry (Science, Technology, Energy and Mines), Scott Wiebe (Finance), Dori Gingera-Beauchemin (Agriculture, Food and Rural Initiatives), and Jeff Gordon (Aboriginal and Northern Affairs).

A representative of the Town of Leaf Rapids attends Board meetings in an advisory role. Day-to-day management of the Town Centre, industrial park, mobile home park and other properties is carried out through the contribution of time of civil servants. In 2006/2007, staff support for the Corporation was provided by Infrastructure and Transportation. The General Manager, the Assistant Deputy Minister of Accommodation Services Division, Infrastructure and Transportation, reports to the Chair on matters pertaining to the Corporation.

Appendix D - Sustainable Development Activities and Accomplishments

The following is a summary of progress made towards integrating the principles and guidelines of sustainable development into the programs and activities of the Department of Intergovernmental Affairs. The summary is organized on the basis of the Principles and Guidelines of Sustainable Development as outlined in Schedules A and B of *The Sustainable Development Act*.

Integration of Environmental and Economic Decisions

- The Administrative Services Branch staff facilitates government-wide implementation of sustainable development principles and policies through participation on several government-wide sustainable development related committees, as well as co-ordinates the Sustainable Development Planning and Implementation Team for the Department.
- The Community Land Use and Planning Services Division works in partnership with local planning authorities, other government departments, the private sector and stakeholders to ensure that Manitobans live in well-planned, environmentally sound and economically sustainable communities and regions. This division is responsible for developing and administering integrated provincial land use planning policies, legislation and regulations, and providing regionally based professional planning services to local governments, planning districts, northern communities and the public, consistent with provincial land use interests.
- The Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015 provides funding for environmentally sustainable municipal infrastructure. This agreement requires municipalities to report on expenditures made and outcomes achieved, to ensure that environmental sustainability objectives are met. This agreement also requires municipalities to develop integrated community sustainability plans to help ensure the long-term environmental, cultural, social and economic sustainability of the community.
- Through the federal Public Transit Capital Trust, the Province is also providing support for affordable and accessible municipal public transit systems across Manitoba. This includes new funding for handi-transit vehicle replacement and to address transit priorities in Winnipeg, Brandon, Thompson and Flin Flon. Public transit funding serves to increase transit ridership and supports environmental objectives of reducing green house gas emissions and improving air quality.
- The Public Utilities Board has for at least two years paid considerable attention to, not only its responsibilities under the *Sustainable Development Act*, but also those of its regulated Crown Corporations. Specifically, the Manitoba Public Insurance Corporation, and Manitoba Hydro and its subsidiary, Centra Gas, have been required to address environmental considerations when filing their rate applications. In a 2006 decision, the Board required that future Hydro-electric rate applications must include information on environmental externality costs. That decision also included a signal that declining rate blocks (where lower unit rates are charged for higher usage) should be eliminated, and inverted rates (where higher usage receives higher unit rates) considered for future implementation. This latter signal is one now commonly found in all Board decision for municipal water rates. This approach is intended to encourage conservation.

Stewardship

- Municipal Finance and Advisory Services delivers funding support to all municipalities to enhance the sustainability of communities, to assist in the provision of quality, affordable municipal services and to assist in the management of community resources and the environment, including: support for "green" services and infrastructure in the City of Winnipeg such as public transit and transit bus replacement, wastewater treatment facilities and Dutch Elm disease control; and Province-wide operating and capital support for public transit services, including transit for the mobility disadvantaged.

- The Building Manitoba Fund expanded Manitoba's unique income tax sharing to include new road-related fuel tax revenue sharing, in support of roads, public transit (including handi-transit service) and other municipal infrastructure and services. Through the Fund, all municipalities received increased funding support in 2006 through a growing share of provincial tax revenues. Accountability provisions ensure that these increases are dedicated to municipal priorities.
- The Province has a new, long-term capital funding framework for the City of Winnipeg, providing \$70.0 million in cost-shared funding to be committed over the next six years through the Manitoba/Winnipeg Infrastructure Fund (M/WIF) to meet joint infrastructure funding priorities.
- Municipalities will receive a total of \$167.3 million in federal gas tax revenues through the Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015. Municipal Finance and Advisory Services administers these funds on behalf of Canada which includes, distributing funding to municipalities and reporting to Canada on expenditures and outcomes achieved.
- Municipalities are also receiving a total of \$32.7 million through the federal Public Transit Capital Trust in 2006/2007 to support municipal public transit systems across Manitoba. Municipal Finance and Advisory Services administers these funds, which have now started to flow to municipalities.
- The Community Land Use and Planning Services Division provides grants to encourage municipalities and planning districts to initiate their first community land use planning program or to review and update their development plan and zoning by-law.
- Urban Green Team helps create opportunities for young Manitobans to pursue job and career-related opportunities in their home communities while helping communities maintain and enhance their local environment.
- The Public Utilities Board actively encourages, through its rate orders, that municipal water and sewer utilities include amounts in their rates to set up reserves to enable them to meet emerging water conservation and quality standards, as well as anticipated effluent removal standards. The Board is conscious of the effect that sewage treatment may have on the health of the Province's lakes, and reminds municipal utilities of their responsibilities to pay attention to these issues.

Shared Responsibility & Understanding

- Human Resource Services, through implementation of the Department's Employment Equity Plan, ensures that policies consider and reflect the needs and views of the various ethnic groups in Manitoba.
- A local consultative committee consisting of representatives from the Association of Manitoba Municipalities and Northern Association of Community Councils reviews and recommends rural and northern CMIPs project funding.
- Under the Canada-Manitoba Economic Partnership Agreement, the governments of Canada and Manitoba focuses co-operative efforts in partnership with community stakeholders on two strategic priorities -- Building our Economy and Sustainable Communities -- to enhance the skills of the Manitoba workforce and promote economic growth and diversification in Manitoba.
- Municipal Finance and Advisory Services partners with municipal stakeholders on specific projects to build capacity of local administrators and elected officials. This includes developing reference guides for newly elected officials; a guide for recruiting and retaining Chief Administrative Officers; and delivering presentations on administration, governance and financial issues and how municipal councils can engage their citizens. The Branch also supported the 2006 municipal elections by developing and delivering support resources for election officials, candidates and electors, including a candidates' guide, an Election Official's manual and training sessions.

- Municipal Finance and Advisory Services also supports the implementation of Public Sector Accounting Board (PSAB) recommendations for municipal accounting and financial reporting by the 2009 municipal fiscal year, including partnering with the AMM to hire a consultant to prepare a detailed implementation plan and hiring a project manager to work with stakeholders to ensure project timelines and deliverables are met.
- The Urban Development Branch of Urban Strategic Initiatives continues to work in partnership with Neighbourhood Renewal Corporations (NRCs) in the targeted Neighbourhoods Alive! neighbourhoods. The NRCs focus on the issues identified by their communities and bring forward proposals that best meet the needs of the community. Urban Development staff works to support the capacity of the NRCs and projects being undertaken in the NA! neighbourhoods. Both parties share responsibility for a community-driven process of urban revitalization.
- Community Land Use and Planning Services Division co-ordinates interdepartmental review of all local planning related proposals including development plans, zoning by-laws and subdivision applications.
- The Community Land Use and Planning Services Division provides planning services to other provincial departments as well as other divisions within the Department. It also consults and works with local government associations, the public, industry and other provincial and federal departments as an integral and on-going part of its activities.
- The Community Land Use and Planning Services Division is leading an interdepartmental and public review of the Provincial Land Use Policies Regulation under *The Planning Act* to improve and modernize the Provincial Land Use Policies.

Prevention

- A large component of Manitoba Emergency Measures Organization's activity involves building emergency preparedness capacity at the municipal level, which has the primary responsibility for the management of emergencies and disasters. This includes offering technical assistance in preparing emergency plans that meet the requirements of *The Emergency Measures Act*, and providing emergency management training to municipalities at no cost. A commitment to emergency preparedness not only builds the resilience of communities and their ability to withstand disasters, but also reduces losses and speeds recovery when disasters occur.
- Emergency Measures Organization has made investments in emergency management that provide technical and specialized resources to assist municipalities in cases that might exceed their capabilities. The significant resources in this regard are a valuable component of the Province's public safety capacity; these investments protect Manitobans from catastrophic social and economic losses, which have direct implications to the sustainability of communities.

Rehabilitation & Reclamation

- The Urban Development Branch supports neighbourhood enhancement and greening projects through the NA! initiative. NA! funded projects, such as the Cliff Park project in Thompson and the Spirit Park project in Winnipeg, help support community efforts to rehabilitate derelict urban sites and provide green space for community recreation and social interaction.
- Under the Sustainable Communities strategic priority, the Neighbourhoods Alive! initiative assists the revitalization of urban communities by supporting community initiatives that contribute to downtown and inner city renewal, build community capacity, enhance knowledge and skills, and foster sustainable economic development.
- The Urban Development Branch, together with the City of Winnipeg, supports community-identified projects through the Building Communities initiative including the creation of new community green spaces and recreational venues.

Public Participation

- The various planning decision-making processes under *The Planning Act* and *The City of Winnipeg Charter* require public notification and hearings.
- The Urban Development Branch's Building Communities Program is a cost-shared, urban renewal initiative with the City of Winnipeg. Community consultation and participation are fundamental elements of the initiative. In each neighbourhood, an advisory committee, comprised of local residents and key stakeholders, has been involved in the identification of capital priorities and the development of a strategic plan for addressing them.
- During the last two or three years, the Public Utilities Board has accepted environmentally motivated agencies as regular interveners in its major hearings for electricity, natural gas, and automobile insurance. Their participation in the hearings has effectively focused these Crowns on their responsibilities under the *Sustainable Development Act* and increased the Board's attention to environmental issues.

Access To Information

- The Department provides access to information through a number of avenues, including a web site, news releases, and an annual report. The web site provides information on departmental programs.
- By administering *The Freedom of Information and Personal Privacy Act* on behalf of the Department, the Administrative Services Branch facilitates the opportunity for equal and timely access to departmental information by all Manitobans.
- Public understanding of assessment information was substantially improved through the revision of property records available at Assessment Services' offices. These records show the land and building characteristics that form the basis of the property assessment. They provide details of the valuation and other pertinent data such as inspection history. The information shown on the reports is now better tailored to different users' needs. Plain language has been emphasized along with minimization of abbreviations and acronyms. The public's improved ability to understand the recorded information and assessment process supports sustainable development decision making.
- The "2004 Statistical Information for Municipalities" is an annual publication that presents relevant and useful statistical highlights and information necessary for municipal officials and others to understand and analyze the financial position of all Manitoba municipalities. The publication provides a resource for municipalities to examine the efficiency and effectiveness of the services they deliver. The 2004 publication provides new information on budgeted municipal expenditures and municipal property tax, to improve the relevance and comparisons between like municipalities.
- The Community Land Use and Planning Services Division maintains a Capital Region web site to provide public access to related research and information.
- The Municipal Board maintains a web site to provide awareness of the assessment appeal process and to provide advice to applicants on how to prepare and present their appeal before the Board.

Integrated Decision-Making & Planning

- The Community Land Use and Planning Services Division is working to ensure that local development plans integrate physical, environmental, social and economic objectives and focus on long term community sustainability.
- The Urban Development Branch has the lead role on behalf of the provincial government in the negotiation and implementation of the five-year, tripartite Winnipeg Partnership Agreement (WPA) for Winnipeg. The WPA, signed in May 2004, was developed through a collaborative tri-government process.

and provides a mechanism for co-ordinated, integrated decision-making and planning for urban development in Winnipeg.

- The Urban Development Branch, through the NA! Working Group, consults with colleagues in other departments on initiatives and proposals that may have impacts on more than one department. A Steering Committee of five Ministers makes decisions on all projects and provides overall direction for NA! and its component programs.
- The Urban Development Branch's Building Community Initiative has a joint, Manitoba-Winnipeg decision-making and implementation mechanism at both the working and the elected officials' levels that supports an integrated, collaborative approach.

Waste Minimization & Substitution

- Through participation on the government-wide Procurement Council, the Administrative Services Branch helps to formulate sustainable procurement practices for government-wide implementation, and also co-ordinates the implementation of these practices in Intergovernmental Affairs.
- All branches and field offices increase the use of electronic options such as email to distribute program and promotional materials in order to reduce the use of paper.

Research & Innovation

- Municipal Finance and Advisory Services continues to provide strategic, technical and other assistance to support municipally-driven restructuring initiatives in rural Manitoba. These services supported two mergers effective January 1, 2007: the former Rural Municipality of Turtle Mountain and the Town of Killarney to form the new Municipality of Killarney-Turtle Mountain and the annexation of Park North to the Rural Municipality of Shell River. The Branch also continues to revise and produce the "Statistical Information for Municipalities" book, providing statistical highlights and financial statistics of all 199 municipalities in Manitoba.
- The Urban Development Branch has the lead role on behalf of the provincial government in the implementation of the five-year, tripartite Winnipeg Partnership Agreement (WPA) for Winnipeg. The WPA which was signed in May 2004, identifies technology and innovation as a distinct program area of the tripartite agreement.
- The Public Utilities Board has directed the Manitoba Public Insurance Corporation (MPI) to do research in the area of insurance concepts based on environmental principles, with one of the major objectives being the reduction of greenhouse gas emissions. MPI has been directed to research and report on a concept entitled "pay-as-you-drive" which, as its name implies, ties insurance premiums to some degree to distance driven; the less distance driven the less GHG emissions, and the less fossil fuel consumed.
- The Community Planning Assistance program has been enhanced to provide cost shared financial support for municipalities and planning districts to prepare detailed land use information and digital parcel mapping to support effective land use planning processes.

Pollution Prevention and Human Health

- All branches and field offices continued to recycle solid waste and scrap paper, a total of 28,620 lbs., which includes aluminum cans, paper and cardboard and is expanding to batteries and Styrofoam, as well.
- The government has discontinued the use of virgin paper and increased the purchase of recycled paper. As a result the government used 100% recycled paper.

- The Department's Workplace Safety and Health (WSP&H) Committee is functional and continues to meet on a quarterly basis. The Department's Workplace Safety & Health Program was completed and implemented in 2006. The program contains a plan to identify and control workplace hazards and respond to emergencies. All staff have received training on the WPS&H Program.
- Government supports membership discounts at some fitness facilities to encourage exercise and fitness for employees. Showers are available in some offices for staff who cycle to work or run during their lunch break. Purified water is available to staff in some locations.

Reduction of Fossil Fuel Emissions

- All departments have been encouraged to use ethanol gasoline (E10) when operating government vehicles. As leases expire, vehicles are being replaced with E85 vehicles (currently there are eight E85 vehicles of 72 vehicles). Evaluations are undertaken regularly to ensure the use of lower consumption vehicles. In 2007 the Department began the use of 2 hybrid vehicles.
- Alternative forms of transportation have been encouraged and bicycle racks have been installed at buildings where the staff have requested it.

Community Economic Development

- The strategic priority Sustainable Communities under the Canada-Manitoba Economic Partnership Agreement supports leaders in Manitoba's urban areas, rural areas, and the north to identify and take advantage of local opportunities ultimately fostering sustainable economic development. For example, with support from EPA, SEED Winnipeg have enrolled more than 30 Purchasing Partners and 20 Supplier Partners into the Social Purchasing Portal (SPP) program. The portal links progressive businesses with small suppliers who commit to using the SPP Employment Network. As of March 31, 2006, more than 50 job opportunities were posted through SPP.
- Neighbourhoods Alive! supports and encourages a comprehensive approach to neighbourhood revitalization that combines social and economic development to foster the economic, social, environmental and cultural well-being of communities.
- To support the long term sustainable community and economic development of Winnipeg, on May 20, 2004, the three levels of government entered into the 5-year, \$75.0 million Winnipeg Partnership Agreement (WPA). A major Agreement objective, particularly under its Aboriginal Participation and Building Sustainable Neighbourhoods program components, is to support broadly based, grass-root community economic development and the strengthening of community capacity. As of March 31, 2007, WPA had approved 170 projects and committed more than \$39.0 million of its total allocation.

Appendix E – Progress or Performance Indicators

Performance Measures

The following section provides information on key performance measures for the department for the 2006/2007 reporting year. This is the second year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports. That process was begun in 2005 with the release of the document, Reporting to Manitobans on Performance, 2005 Discussion Document, which can be found at www.gov.mb.ca/finance/mbperformance.

Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2006/2007 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/ RECENT ACTIONS/REPORT LINKS
We are measuring approved Development Plans (DPs) including Livestock Operation Policies (LOPs) because they provide a municipal framework to direct sustainable land use and development in the municipality or planning district through maps, policies and statements of physical, social, environmental and economic objectives.	Land use planning is the foundation upon which communities build economic opportunities, protect the environment and improve quality of life for their citizens.	As of March 31 st , 2006, 165 of 198 municipalities had an approved Development Plan and 2 of 198 municipalities had a Livestock Operation Policy (LOP).	As of March 31 2007, 11 more municipalities had a Development Plan in place (176 Total) and 9 new LOPs were adopted that meet requirements of new Act (11 Total).	Approved Development Plans and adopted LOP are increasing.	The new <i>Planning Act</i> adopted in January 2006 requires all municipalities have a land use Development Plan, with a LOP, in place by January 1st, 2008. In late 2006, the provincial government requested that the Clean Environment Commission review the environmental sustainability of livestock operation.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2006/2007 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/ RECENT ACTIONS/REPORT LINKS
	DPs and LOPs are key elements of province-wide initiatives to enhance planning and promote sustainability of the livestock industry. The development of LOPs provides opportunity for all citizens of a municipality, including local farmers and residents of both towns and rural areas, to discuss how livestock operations fit within their long-term development goals.				Several municipalities have indicated that they will await the Clean Environment Commission Report and Recommendations before undertaking the planning and community consultations necessary to update their development plans and draft livestock operations policies. Intergovernmental Affairs has accepted that there may be delays in reaching full compliance but continue to encourage and support local land use planning in the interim.
We are measuring the long-term financial viability of municipalities (excluding the City of Winnipeg) by their ability to comply with legislated filing timeframes for tax levy by-laws.	Municipalities that are financially viable are able to deliver services efficiently and effectively to citizens.	The trend over the past 4 years was 80% of municipalities had filed their tax levy by-laws with the Minister by the legislated date.	86% of municipalities in 2006 (their fiscal year) filed their tax levy by-law with the Minister by June 15 (legislated date under <i>The Municipal Act</i>).	Percentage of municipalities filing by the legislated date is increasing.	Although <i>The Municipal Act</i> does not define "financial viability", there are legislative requirements that if consistently not met, indicate financial management stress.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2006/2007 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/ RECENT ACTIONS/REPORT LINKS
We are measuring property owners' satisfaction with the assessments of their properties (made by the Provincial Municipal Assessor) by looking at the rate of assessment appeals.	All property owners have the right to appeal their assessments to the Board of Revision if they believe the assessed value of their property does not reflect the market value of their property (as of the reference year). A low appeal rate indicates ratepayer satisfaction with the assessment of their property.	In the 2002 reassessment, 0.7% of assessment roll entries were appealed to the Board of Revision.	In the 2006 reassessment, 0.5% of assessment roll entries were appealed to the Board of Revision.	The appeal rate is declining.	Under <i>The Municipal Assessment Act</i>, every municipality must have a Board of Revision. The Provincial Municipal Assessor is responsible for delivery of assessment services to all municipalities, except the City of Winnipeg (the City is responsible for delivery of its own assessment services).
We are measuring community economic development (CED) investment by looking at the number of projects the province initiated and the corresponding investment levers from municipal, federal, and non-governmental partners.	CED investments improve community capacity and quality of life for citizens. Provincial investments have significantly enhanced the capacity of communities to undertake projects and lever further investments from other partners that would not necessarily occur otherwise.	Neighbourhoods Alive! was a new program introduced in 2000. Winnipeg Partnership was a new program introduced in 2004.	Between 2000 and March 31, 2007, 689 projects were initiated and / or completed leveraging over \$128.4 million dollars in complementary funding from all partners – government and non-government.	In 2006/2007, the department invested \$20.5 million for 149 community initiatives, representing a \$2.0 million increase in investment over 2005/2006 and an increase of 19 in projects initiated.	Measure for projects under the <i>Winnipeg Partnership Agreement</i> and <i>Neighbourhoods Alive!</i> Separate annual reports provide additional performance measurement information for the <i>Winnipeg Partnership Agreement</i>.

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Municipal preparedness to address and respond to an emergency as demonstrated by the development of emergency plans which lead to a co-ordinated system for the management of risks, the direction of resources during a disruption, and the delivery of disaster recovery programs.	The development of municipal emergency plans includes the promotion of individual responsibility for emergency preparedness, the development of practical measures to improve public safety, and the creation of a province wide system to address local, regional and provincial emergencies and disasters, thereby reducing local and provincial liability associated with an emergency event.	In 2003, the first 4 municipal emergency plans were submitted and approved.	In 2007, 198 of 198 municipalities (including the City of Winnipeg) have approved emergency plans.	Starting with statutory amendments made in 2001, and gradually increasing over time, we have now reached full compliance.	Starting in 2001, <i>The Emergency Measures Act</i> required every municipality have an emergency plan approved by Manitoba Emergency Measures Organization (EMO). Manitoba EMO has been in discussion with the Association of Manitoba Municipalities about evolving and new requirements for municipal emergency plans.

* In 2005/2006 this indicator included the *Canada-Manitoba Infrastructure Program*; *Manitoba-Rural Infrastructure Program*; and *Canada-Strategic Infrastructure Program* which have been transferred to Manitoba Infrastructure and Transportation, and *Economic Partnership Agreement* which has been transferred to Competitiveness, Training and Trade resulting in a decrease in total projects initiated since 2000 and a decrease in total dollars levered within Intergovernmental Affairs. CED projects continue to be a priority for the government – programs are simply housed in different departments.

